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## **Part 1: Foreword by the Member of the Executive Council**



Today, nine years into democracy, we can proudly proclaim that our education system is on track in providing quality, learner-centered education. More schools are becoming centres of excellence. Driven by the quest to push back the frontiers of poverty and implement its stated vision and mission, the Department, set itself certain goals for the year under review (2002/3).

During this year (2002/3) we saw the Department meet its objectives, it set for itself, for example – more learners were provided with scholar transport, (more than 18 000), classroom backlogs reduced, leading to no overcrowding in more schools, more money for LSM, more training for employees (including educators).

Furthermore, I am encouraged to see that, for the second year now the Department has received an unqualified report. More encouraging in this regard is that the Department's spending patterns are improving year on year.

My thanks and congratulations go to the Head of Department, and all staff members (including educators).

**C.N.M. PADAYACHEE**  
**MEC – EDUCATION**

## **Part 2: Introduction**

### **2.1 Overview by the Deputy Director-General**

The Department of Education is expected to compile an annual report as per the PFMA. This document is a culmination of all efforts made to deliver accessible quality education to the community as expressed by our mission statement. On behalf of the Department of Education, I wish to present this Annual Report to the Member of the Executive Council for Education, the Honourable CNM Padayachee for the financial year 2002/2003.

Despite limited resources, constraints due to backlogs inherited from the past, the Department is proud to announce that there have been major educational achievements. The successful financial management, the stability in schools and the commitment by parents, educators, learners and education administrators, have contributed to high performance and excellence in schools.

I wish to pay tribute to the officials and their teams for the commitment to deliver a quality education to all. I also wish to express my sincere appreciation to Regional Directors, Circuit Managers, Principals of schools, their management teams and school governing bodies for ensuring that effective teaching and learning becomes a reality.

I would like to express my gratitude to the Premier and the Executive Council for visiting and encouraging schools to improve their performance.

My special and sincere gratitude goes to the Member of the Executive Council for Education, the Honourable CNM Padayachee for his visionary leadership and selfless contribution towards improving the lives of the citizens of this Province by ensuring that the Department delivers as expected. I am hopeful that this report will remain as proof of our dedication and zeal for a learner-centered quality education.

**DR MT MASHININI  
HEAD OF DEPARTMENT**

## **2.2 Information on the Department of Education**

The challenge facing the education portfolio is to provide a lifelong quality education that will encourage and mobilize the citizens of this country to be catalysts and agents of change towards the realisation of a peaceful, prosperous and democratic society. This portfolio also seeks to deliver an education system that is reconstructed, transformed and geared towards contributing productively to the South African economy by offering the relevant skills and knowledge.

## **2.3 Mission statement**

The Mpumalanga Education Department, working in partnership with all stakeholders, is committed to rendering learner-centred quality education through capacity building and maximum utilisation of existing resources.

## **2.4 Vision**

The Department in its endeavour to render the services as assigned by law derived a shared vision as follows:

- Providing quality education.
- Restore the culture of learning and teaching.
- Have effective personnel.
- Utilise resources properly.
- Less bureaucracy.
- People driven.
- Responsive to the needs of the communities.
- Learner-centred.
- Right-sized, effective and efficient.
- Communicate effectively.
- Relevant curriculum.
- Develops human resources.

## **Part 3: Department Performance**

### **3.1 Voted Funds**

The department was voted R 3,886 billion during the 2002/2003 financial year. This consisted of:

- R 3,7 billion Equitable Share
- R 99 million Conditional Grants
- R 70 million Own Revenue

### **3.2 Aim of the Vote**

The Mpumalanga Department of Education, working in partnership with all stakeholders, is committed to render learner-centred quality education through capacity building and maximum utilisation of existing resources.

### **3.3 Key objectives, programmes and achievements**

The Department of Education identified the following as its key objectives:

- The importance of improving the quality and provision of education, which are our core business and a critical prerequisite for the success of the HRD strategy.
- The restructuring of the education bureaucracy and education institutions for effective delivery of our core business.
- The strategic management and utilisation of education resources in support of effective service delivery, namely the provision of quality education. Such resources, of course, include human resources, financial resources, infrastructure resources and information.
- To supply sufficient scholar transport, learner support material and basic infrastructure.
- Finally, the building of the necessary capacity with respect to each of the above areas and challenges thereof.

### **3.4 Summary of Programmes**

The activities of the Department of Education was organised in the following eight programmes:

Programme 1: Administration

Programme 2: Public Ordinary School Education

Programme 3: Independent Schools

Programme 4: Education in Special Schools

Programme 5: Teachers Training

Programme 6: Technical College Education/FET Centers

Programme 7: Non-Formal Education/ABET

Programme 8: Supporting and Related Services

## **3.5 Programme Performance**

### **3.5.1 Programme 1: Administration**

#### **Objectives**

##### **Human Resource Management**

- To finalise the placement of all remaining non-absorbed staff appointed to abolished posts on the establishment of the former Head office and 10 district offices, in approved posts on the rationalized structure of the Department, in terms of PSCBC Resolution 7 of 2002.
- To advertise key vacant posts in the new Head Office (Nelspruit) and 3 Regional Offices, which could not be filled through absorption, after completion of the absorption process.
- To obtain, consider and approve recommendations from School Governing Bodies with regards to the remaining promotional educator posts in schools that were advertised in July 2001.
- To advertise all approved vacant promotional educator posts in schools.
- To implement Provincial ELRC Resolutions No 1 of 2001 and 2002, which provide for a process whereby all professionally qualified temporary contract teachers who have completed 2 years of service, can be permanently appointed in substantive vacant posts.
- To audit the leave records of all staff.
- To implement a leave policy for educators.
- To implement an acting allowance policy for educators.
- To process the backlog of claims and payments to hospitals and medical practitioners related to Injury on Duty.
- To draft a Performance Management and Development Policy.
- To deal with the backlog in granting of 2<sup>nd</sup> and 3<sup>rd</sup> notch increments and rank promotions.
- To conduct and finalise disciplinary hearings, and to reduce the backlog of 71 cases to 0.
- To resolve disputes.
- To negotiate and sign resolutions in the relevant Chamber/Council.

##### **Financial Management**

- Continues monitoring of cash flow on a weekly basis.
- Reporting duties as prescribed by the PFMA.
- Closure of the department's books in time on a monthly basis.

## **Logistical Services**

- To make sure that procurement is done within the scope of cost curtailment measures through the LOGIS.
- To make transport facilities available to deserving officials and ensure that the transport policy is adhered to.
- To make arrangements to ensure that leaner support materials are supplied to schools on time.
- To manage the construction of classrooms.
- To manage scholar transport.

## **Communications**

- To develop and maintain the good image of the department.
- To develop and maintain good relations with media and between the department and its internal and external public.
- Co-ordinate and manage production of publications.

## **Achievements**

### **Human Resource Management**

- In as far as its own employees in offices are concerned, the MDE has completed the placement of public service staff in terms of PSCBC Resolution 7 of 2002, with the exception of 1 official. The MDE also successfully placed 211 supernumerary staff from other provincial departments in vacant (unfunded) posts in institutions, with the understanding that the former departments will refund these officials' personnel expenditure up to 2005/2006.
- During 2002/2003 the Department advertised 520 key vacant posts in the departmental offices for permanent filling, for which appointments to 316 posts have been approved.
- During 2002/2003 the Department finalized the appointment of 235 educators, to the remaining promotional educator posts in schools that were advertised in July 2001; all vacant principal posts in schools (164) were advertised in October 2002.
- During 2002/2003, a total of 1,221 educators on post level 1 appointed temporarily on contract, were translated to permanent in terms of Provincial ELRC Resolutions No 1 of 2001 and 2002.
- All 29 918 leave records of serving employees were audited.
- A Leave policy for educators was developed and approved.
- An Acting Allowance policy for educators was developed and approved.
- More than 75% of the backlog of claims and payments related to Injury on Duty was processed.
- A Performance Management and Development Policy were developed.
- Of the historical backlogs, 180 notch increments and 371 rank promotions were processed.
- The backlog that emanates from 1999 totalling 71 disciplinary cases was all finalized.
- More than 90% of all registered disputes were finalized.

## **Financial Management**

- Monitoring of cash flow on a weekly basis was done.
- Reports on the in year monitoring, conditional grants and monthly cash flow reports were submitted on or before the due dates set. Other reports such as Annual Financial Statements, Adjustment Appropriation Statements, expenditure data to National Education Department, Budget Statement no 2 and Quarterly expenditure on the department's Operational plan was also submitted on time.
- Closure of books was done on time, on a monthly basis.

## **Logistical Services**

- The procurement system (LOGIS) was fully operational.
- Government vehicles were procured in accordance with the available budget.
- The learner support material was delivered on time.

## **Communications**

- Conducted radio talk shows through the deployment of relevant officials to articulate policy and disseminate information on various education matters.
- Produced various quarterly publications, promotional materials for the various functions and events of the department.
- Established toll-free line for the management of public inquiries in accordance with expectations.
- Relevant and pertinent electronic information frequently circulated to management.
- Media conferences and exhibitions held to update the public.
- Successful co-ordination of Cabinet Outreach Programmes (COP) and collated responses for report back sessions.
- Programmes of school visits successfully organised.
- Identified learners to attend official opening of Provincial Legislature.
- Publication of public notices in regional newspapers on the establishment of FET Colleges in the Province.
- Places radio announcements of supplementary examinations, early registration of learners, etc. and places advertisements on the advocacy of the school governing body election of April 2003, etc.
- Facilitated access of learners to higher education of different financial aid schemes.
- Successful appointment of Communications personnel at Head Office.
- Basic training of these officers conducted.
- Media monitored on a consistent basis.
- To co-ordinate National events such as Letsima project and Imbizo focus week.
- Officials attended a National Protocol Workshop.
- The Minister of Education and Members of The National Portfolio Committee visited schools.
- Orlando Pirates visited a school to motivate learners.



SUB-PROGRAMMES	OUTPUT	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			QUANTITY	
			TARGET	ACTUAL
Human resources management and utilisation	To finalise the placement of all remaining non-absorbed staff appointed to abolished posts on the establishment of the former Head office and 10 district offices, in approved posts on the rationalized structure of the Department, in terms of PSCBC Resolution 7 of 2002	Placed human resources	Placement of 106 remaining non-absorbed staff members	In terms of its own employees in offices, the MDE has <u>completed</u> the placement process with the exception of 1 official. The MDE also successfully placed 211 supernumerary staff from other provincial departments in vacant (unfunded) posts in institutions, with the understanding that the former departments will refund these officials' personnel expenditure up to 2005/2006.
	To advertise key vacant posts in the new Head Office in Nelspruit and respective 3 Regional Offices which could not be filled through absorption, <u>after</u> completion of the absorption process	Advertised key vacant posts in offices	All key posts remaining vacant after absorption to be advertised	During 2002/2003 the Department advertised 520 key vacant posts in the departmental offices for permanent filling, for which appointments to 316 posts have been approved, while 24 posts have been withdrawn. The filling of 62 advertised posts couldn't be finalized, as these were <u>entry levels</u> Public Service posts advertised externally

				prior to PSCBC Resolution 7 of 2002, and the recommended candidates are from outside the Public Service. The filling of the remaining 118 advertised posts is still in process.
	To obtain, consider and approve recommendations from School Governing Bodies with regards to the remaining promotional educator posts in schools advertised in <u>July 2001</u>	Appointments of educators to the remaining advertised promotional posts approved and implemented	All recommendations from SGB's with regards to the promotional educator posts advertised in <u>July 2001</u> , to be obtained and approved	During 2002/2003 the Department finalized the appointment of 235 educators to the remaining promotional educator posts in schools that were advertised in <u>July 2001</u> .
	To advertise all approved vacant promotional educator posts in institutions	Issued Vacancy List containing all approved vacant promotional educator posts in schools	To advertise the vacant promotional educator posts in schools	All vacant <u>principal</u> posts in schools (164) were advertised in October 2002. Vacant posts of deputy principal and head of department could however not be advertised in view of audit findings that indicated a large number of educators in these ranks to be in addition to their institutions' approved establishments. Educators in addition due to operational requirements must first be transferred to substantive vacant posts before the remaining vacant

				posts can be advertised. The consultations on and implementation of the transfer strategy will take place during 2003/2004.
	To implement Provincial ELRC Resolutions No 1 of 2001 & 2002, whereby all professionally qualified temporary contract educators on post level 1 who have completed 2 years of service, can be permanently appointed in substantive vacant posts	Temporary qualifying educators translated to permanent subject to the availability of approved vacant posts	± 1,640 Temporary educators to be considered subject to the availability of approved vacant posts	A total of 1,221 PL1 educators appointed temporarily on contract, were translated to permanent in terms of Provincial ELRC Resolutions No 1 of 2001 and 2002.
	To audit the leave records of all serving staff	Audited leave records	29,918 leave records to be audited	All 29,918 leave records were audited
	To implement a leave policy for educators	Developed and implemented policy	Implementation of leave policy in all institutions	A Leave policy for educators was developed and approved
	To implement an acting allowance policy for educators	Developed and implemented policy	Implementation of acting allowance policy in all institutions	An Acting Allowance policy for educators was developed and approved
	To process the backlog of claims and payments to hospitals and medical practitioners related to Injury on Duty	Processed IOD claims and payments	Backlog of 101 cases	79 cases were processed

	To draft a Performance Management and Development Policy	Performance Management Policy	Piloting of Performance Management and Development Policy	A Performance Management and Development Policy was developed
	To deal with the backlog in granting of 2 <sup>nd</sup> and 3 <sup>rd</sup> notch increments and rank promotions	Processed notch increments and rank promotions	All identified cases	180 notch increments and 371 rank promotions were processed
	To finalise disciplinary hearings	Finalised disciplinary hearings	78 cases	71 cases finalised
	To resolve disputes	Agreed settlements	153 cases were registered	142 cases were resolved
	To negotiate and sign resolutions in the relevant chamber	Signed resolutions	13 Resolutions tabled	9 Resolutions signed
Financial Management	Monitoring of cash flow on a weekly basis	Weekly cash flow reports	52 reports	52 reports
	Reports on the in year monitoring, conditional grants and monthly cash flow reports	Submission of monthly reports on/ before due dates	12 reports	12 reports
	Closure of books	Closure of books on/ before due dates	12 closures	12 closures
Logistical Services	Maintenance of the LOGIS	Continuous maintenance of system	1	1
	Procurement of Government Vehicles	To procure government vehicles in line with policy	22	22
	Administration of learner support material	To procure according to procedures learner support material	912,000 learners	912,000 learners
Communications	Published newsletters	Number of Published newsletters	4	4
	Brochures developed	Number of brochures developed	12	1
	Talk shows held	Number of talkshows held	98	9

	Press statements issued	Number of press statements issued	Once a week and as per need	8
	Media conferences held	Number of media conferences held	As per need	6
	Exhibitions held	Number of exhibitions held	4	4
	Cabinet outreach programmes co-ordinated	Number of cabinet outreach programmes co-ordinated	22 municipal areas	19 municipal areas
	Adverts placed in print media	Number of adverts placed in print media	As per need	3
	Adverts placed in electronic media	Number of adverts placed in electronic media	As per need	6
	Radio announcements made	Number of radio announcements made	1	1
	School visits co-ordinated	Number of school visits co-ordinated	350	350
	Meetings with stakeholders	Number of meetings with stakeholders	4	4

### **3.5.2 Programme 2: Public Ordinary School Education**

#### **Objectives**

#### **General Education and Training (GET) and Further Education and Training (FET)**

- Monitor the introduction of Curriculum 2005 at grades 5 and 9.
- The finalisation of contract agreements with farm owners, where there are public schools on their properties.
- Creation of a firm and strong Mathematics, Science and Technology base.
- Capacity building on Norms and Standards for Schools.
- Register an improvement on the grade 12 final examination results.
- Set up a Curriculum Unit.
- Expansion of OBE into the FET ban.
- Provide detailed Cass guidelines.
- Supply programmes to all computer centres and schools with computers and train teachers on the use of computers.
- Organise winter schools, support for the June and preparatory exams.
- Maintenance and provisioning of school facilities.
- Filling of management posts at educational institutions.
- Provisioning of scholar transport in rural areas.
- Provisioning of learner support material and equipment to educational institutions.

## Achievements

### Maintenance and provisioning of school facilities

- The construction of 408 classrooms, 22 special rooms, 24 administration blocks and 672 toilets were completed during the 2002/2003 financial year. In addition to the provision of new physical facilities to the schools, 155 schools were renovated, 15 schools provided with water, 37 schools fenced, 13 schools provided with electricity.

### Provisioning of learner support material and equipment

- Scholastic stationery for Grades R to 12 was procured and delivered to all schools in the Province.
- The Department also purchased workbooks for Grade R – 3. Textbooks for Grades 4,5, 6,7,8,9 and 10 and prescribed books for Grade 11 and 12 were also purchased.
- School furniture was provided for the 408 new classrooms, the 22 special rooms and 24 administration blocks completed in the year under review.
- 390 Mobile Libraries were also provided.

### Filling of management posts at educational institutions

- All 164 Principal posts that were vacant in September 2002, were advertised in the October 2002 Vacancy List, and the appointment of 97 principals were subsequently finalized.
- The Department also finalized the appointment of 235 educators to the remaining management posts in schools that were advertised in 2001, including 4 Principals, 54 Deputy Principals and 177 Head of Departments

### Scholar Transport

- During the 2002/2003 financial year, the department with the total budget of R18, 5 million transported 18,604 learners to various farm schools in the Province. This represents an increase of 11,781 learners from the financial year 2001/2002.

SUB-PROGRAMMES	OUTPUT	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			QUANTITY	
			TARGET	ACTUAL
General Education and Training (GET) and Further Education and Training (FET).	Set up and manage the Curriculum Unit.	Appointment of staff.	20	12

	The finalisation of contract agreements with farm owners.	Finalised contracts.	130	138
	Improved examination results at Grade 12 level	Grade 12 final examination results	59%	58%
	Expansion of OBE into the FET ban.	Orientation of all Grade 10 teachers for OBE implementation including college lecturers.	All Grade 10 educators all lecturers.	All Grade 10 educators 90% lecturers.
	Provide detailed Cass guidelines	Provide and train educators and principals on the Cass guidelines (including circuit managers).	All 1,960 schools and 57 circuits.	All 1,960 schools and 57 circuits.
	Maintenance and provisioning of school facilities	Built classrooms Built special rooms Built admin blocks Built toilets Renovate schools Supply water Supply fencing Supply electricity	428 24 27 682 161 15 37 13	408 22 24 672 155 15 37 13
	Transport of pupils in rural areas	Transport of pupils in rural areas	25,000 learners	18,604 learners
	Supply of learner support material	Supply of stationery to all schools. (Grades R-12)	912,000 learners	912,000 learners
		Supply of workbooks for Grade R to 3	190,000 learners	190,000 learners
		Supply of textbooks to grades 4 to 10.	400,000 learners	420,000 learners
		Supply of prescribed books to Grades 11 and 12.	110,000 learners	115,000 learners
	Supply of equipment and movable libraries	Supply of school furniture	7,000 learners 22	7,000 learners 22

	Supply programmes to all computer centres and schools with computers and train teachers on the use of computers.	Improve learner performance in Maths, Science and Technology.	10 Teacher's centres. 7 Dinaledi schools	10 Teachers centres. 2 Dinaledi schools
	Organise winter schools, support and the June and preparatory exams.	Increased subject mastery and pass rate for 2002 in Grade 12.	65%	56%
		Provide schools with video programmes in English, Mathematics, Physical Science and Accounting.	All high schools (395)	All high schools (395)

### 3.5.3 Programme 3: Independent Schools

#### Objective

- To administer Independent schools strictly according to the Norms and Standards for School Funding policy.

#### Achievements

- 85 Independent schools have been paid subsidies according to the Norms and Standards for School Funding policy.
- R 7,4 million has been paid to Independent Schools during the 2002/2003 financial year.

SUB-PROGRAMMES	OUTPUT	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			QUANTITY	
			TARGET	ACTUAL
Independent schools	Independent schools administered strictly through the norms and standards for school funding.	Administration of independent schools	134	85
	Subsidies paid.	Number of schools that received subsidies.	134	85



### 3.5.4 Programme 4: Education in Special Schools

#### Objectives

- Promote Inclusive Education in Special Schools.
- Registration of learners for home based education.
- Placement of learners in Special Schools.
- Launch of Para-medical unit at Estralita School.
- Implementation of more rehabilitation programmes.
- Developing support staff of the schools of industry.
- Appointment of psychologist, youth workers and social workers.
- Implementation of Child Justice Bill.
- Develop individual programmes for each learner in special schools.
- Conversion of special schools into resource centres.

#### Achievements

- Learners placed in special schools and special classes.
- Registration of home school learners.
- Implementation of rehabilitation programmes.
- Support staff developed.
- Admission of learners and individual programme.
- Implementation of subsidies in the schools of industry and reform.
- Completion of provincial audit on special education provision at all special schools.
- OBE training of teachers attached to special schools.
- Registration of home based education.

SUB-PROGRAMMES	OUTPUT	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			QUANTITY	
			TARGET	ACTUAL
Education in Special Schools	Placement of learners in special schools	Placement according to policy document (Mpumalanga Schools Act)	85	68
	INSET programme (OBE) at special schools	Number of teachers trained at schools for the mildly mentally challenged	24	24
	Special schools to become resource centres	Special schools identified in nodal areas to be converted to resource centers	3	3
	Implementation of inclusive education	Inclusive education implemented	18	10

	Implementation of subsidy payments to schools of Industry and reform	Subsidies paid for schools of industry and reform	4	4
	Registration of home based education Schools of industries and reform	Number of learners registered Admitted at schools of industries and reform	200 300	265 408

### 3.5.5 Programme 5: Teachers Training

#### Objectives

- Scaling down on production of teachers.
- Training of teachers on scarce and critical subjects.
- Fast tracking rationalization and redeployment of college personnel.
- To establish staff provisioning of teachers centers with a specific focus on INSET programs.

#### Achievements

- Staff personnel from colleges have been absorbed either at Head Office, Regional or Circuit Offices and schools.
- Three teachers training colleges have already been closed. (EC Mango, Marapyane and Mgwenya).
- Ndebele Teacher Training College has been retained for rendering teacher training and higher education programmes.

SUB-PROGRAMMES	OUTPUT	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			QUANTITY	
			TARGET	ACTUAL
Teachers Training	To absorb all staff members	Number of absorbed staff members at Head Office, Regional Offices and Institutions	88	88
	Final close down of teachers training colleges	Number of colleges closed down	3	3
	Teachers training and higher education programmes	Retention of one college of education for rendering of teachers training and higher education programmes	1	1

### 3.5.6 Programme 6: Technical College Education/ FET Centers

#### Objectives

- Provide a management organogram for the colleges.
- Audit of current capacity and available administrative resources, centralisation and decentralisation of administrative functions.
- Subjecting everyone to basic education, including adult basic education, and to further education.
- Ensure a recommended single financial system for all the FET institutions within the province.
- Compile an asset register for each individual institution and make recommendations on facilities to be shared by all campuses and the best utilisation of all resources.
- The implementation of the FET Act and the development of policy and framework.
- Provide a breakdown of all the levels and programmes, (learnership, skills and short courses) offered and to be offered at each institution.
- Develop a marketing/advocacy plan for the new FET colleges and make recommendations.

#### Achievements

- The FET Institutions have already been merged and named. (Ehlanzeni, Gert Sibande and Nkangala).
- Principals of the FET Institutions have been appointed.
- New programmes have been introduced.
- Colleges were assisted to set up Quality Management Systems (QMS).

SUB-PROGRAMMES	OUTPUT	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			QUANTITY	
			TARGET	ACTUAL
Technical Colleges	Merging of technical colleges into three FET institutions	Merging of colleges	13	13
	To appoint principals at FET institutions	Appointment of principals	3	3

### 3.5.7 Programme 7: Non-Formal Education

#### Adult Basic Education and Training

##### Objectives

- To reduce literacy through the mobilisation of societal support for a literacy campaign and to establish an agency to co-ordinate the development of the literacy campaign.
- To develop an improved ABET system.
- To design and develop programmes and materials for use in the campaign.

##### Achievements

- In 2002, 5,006 adult learners participated in ABET Level 1 programmes that empower learners with reading and writing skills coupled with life skills in our Public Centres. Including levels 2,3 and 4, 20,511 learners accessed ABET programmes.
- The national grant, Ikhwelo Project aiming at alleviating poverty in the presidential Nodal Points phased in skills orientated programmes namely Applied Agriculture and Agricultural Technology and SMME. The Ikhwelo Project co-ordinator and twenty ABET practitioners have been appointed by the National Director General to drive the poverty alleviation project in the five pilot centres.
- Adult learners Week and International Literacy Day celebrations were used as campaigns for literacy and HIV/AIDS awareness. During these celebrations, political will was mobilised through the involvement of the MEC for Education, who officially opened the multi campaign for Literacy and HIV/AIDS. The Department of Health also took a lead by delivering a keynote address during the campaign. Advocacy materials were also distributed to learners and guests to raise awareness on literacy and HIV/AIDS.

SUB-PROGRAMMES	OUTPUT	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			QUANTITY	
			TARGET	ACTUAL
Non-Formal Education	Learners to access ABET programmes	Number of learners accessed ABET programmes: Level 1 Level 2 Level 3 Level 4	6,000 10,000 10,000 10,000	5,006 7,450 6,125 6,936
	Phasing in of skills orientated programmes	Appointment of project co-ordinator and practitioners	1 Project co-ordinator 20 partitions	1 Project co-ordinator 20 partitions

### **3.5.8 Programme 8: Supporting and Related Services**

#### **Grade 12 Examinations**

##### **Objectives**

- Ensuring the credibility of the examination and assessment system.
- Drawing up an examination management plan.
- Security arrangements for storing, question papers, typing, printing, packaging, distribution and collecting of question papers to/from examination centres.
- Registration of Grade9, 12 and Abet Level 4 learners.
- Training of Chief Examiner.
- Monitoring examinations at site levels.
- Marking process: administration, management security, confidentiality and quality of marking.
- Capturing of marks: control, transfer and verification of marks.
- Appointment of markers and arrangements of marking centres.
- Releasing of final results.
- Releasing of certificates.

##### **Achievements**

- Setting, typing and editing question papers completed on time.
- Printing of question papers done without any hassles.
- Examination ran smoothly without any serious incident.

#### **HIV/Aids**

##### **Objectives**

- To implement White Paper No.6.
- To ensure that life skills and HIV/AIDS education are integrated across the curriculum at all levels and educators are appropriately trained and resourced.
- To raise awareness of HIV/AIDS among educators, learners and public.
- To establish a system to identify orphans/children in distress and co-ordinate support and care programmes for these learners.
- To strengthen partnerships and co-ordination between stakeholders to enhance efficiency and effectiveness of the response.

##### **Achievements**

- Advocacy on White Paper No.6 was conducted for all stakeholders at provincial and regional levels.
- The concept of inclusive education has been successfully piloted in ten schools through Scope Project.
- Advocacy campaigns on HIV/AIDS awareness were conducted to various stakeholders- learners, educators, SMTs, officials of the department and traditional leaders.
- Inter-departmental collaboration workshops on HIV/AIDS were successfully held.

- The department conducted workshops for traditional healers with a view of achieving consensus on HIV/AIDS issues.
- Workshops on HIV/AIDS was conducted for the ABET Sector.
- Workshops to empower educators to be able to integrate life skills across the curriculum were conducted.
- Resource materials on HIV/AIDS have been made available to educators.

## Early Childhood Development

### Objectives

- To implement White Paper No.5.
- To provide support to Grade R selected Sites.
- Assist in the maintenance of the sites and implementation of quality programmes.

### Achievements

- Allocation of subsidy to 220 sites and granting once off allocation of resources (LSM kits).
- Training of site managers and SGBs.
- Advocacy campaign on White Paper No.5 was conducted.
- Early Childhood Stakeholders Forum was formed. The launch of the ECD Forum was graced by the MEC for Education.

SUB-PROGRAMMES	OUTPUT	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			QUANTITY	
			TARGET	ACTUAL
Examinations	Registration of Grade 12 Learners.	Full time Learners registered.	45,000	42,522
	Examination markers to be appointed on time.	Markers appointed.	2,500	2,506
	Examination assistance to be appointed on time.	Examination assistance.	350	353
	To release the results in time.	Results released.	27/12/2002	27/12/2002
	To issue certificates in time.	Certificates released.	30/06/2003	30/06/2003
HIV/Aids	Teachers training	Training workshops in life skills	450 Sec. Schools 1,500 Prim. Schools	300 Sec. Schools 1,300 Prim. Schools
	Purchase of LSM for Grades 5 to 9	To purchase and distribute LSM to schools	450,000 Learners	450,000 Learners

	Evaluation of implementations of life skills programme	Developmental evaluation of the implementation of the programme	200 Schools	120 Schools
ECD	Allocation of subsidies to ECD Centres	To target the ECD Centres in providing subsidies	250 Centres	220 Centres

### 3.6 Conditional grants

#### 3.6.1 Summary of Conditional Grants for 2002/03

Conditional Grant	Total Allocation	Total transfers Received
Financial management and quality enhancement	19,495	19,495
ECD	5,402	5,402
HIV / Aids	11,283	11,283
Flood damage	15,160	15,160
Infrastructure development	47,584	47,584
<b>TOTAL</b>	<b>98,924</b>	<b>98,924</b>

#### 3.6.2 Name of Grant

Institution	Project	Total Allocation	Total transfers Received
National education	Financial management and quality enhancement	19,495	19,495
National education	ECD	5,402	5,402
National education	HIV / Aids	11,283	11,283
Provincial government	Flood damage	15,160	15,160
National treasury	Infrastructure development	47,584	47,584
<b>Total</b>		<b>98,924</b>	<b>98,924</b>

### 3.6.3 Summary: Conditional Grants: Infrastructure Development and Flood damaged Schools.

District	Renovate	Fences	Water	Toilets	Electricity
Eerstehoek	20	-	6	68	-
Ermelo	17	1	-	39	-
Groblerdal	20	3	-	-	-
Hazyview	19	2	8	43	-
KwaMhlanga	17	4	1	40	-
Malelane	13	7	-	24	-
Moretele	12	6	-	55	-
Nelspruit	12	5	-	39	-
Standerton	8	7	-	45	-
Witbank	8	2	-	18	-
<b>Total</b>	<b>146</b>	<b>37</b>	<b>15</b>	<b>371</b>	-

### 3.6.4 Conditional Grant Financial Management and Quality Enhancement

Projects	Extent of achievements
<p>Education Management Development</p> <p>Project Manager: Dr Hardus Maritz</p> <p><b>Key Objectives:</b></p> <ul style="list-style-type: none"> <li>&gt; Ongoing training of CMs, trainers and teachers, principals to remain effective</li> <li>&gt; To improve Classroom Management through Action Research</li> </ul>	<p><b>Action Research (AR) Project</b></p> <ul style="list-style-type: none"> <li>&gt; Action Research Manual developed, printed and distributed to schools</li> <li>&gt; HRD Regional Trainers &amp; Circuit Managers trained in W/shop Management and Action Research</li> <li>&gt; Cascading programme to schools - ongoing</li> </ul> <p><b>Action Research in History: Practical Application of Action Research</b></p> <ul style="list-style-type: none"> <li>&gt; 15 HSS CIs trained in planning, managing and conducting training sessions with adults and Research Skills.</li> <li>&gt; 5 Research instruments developed, piloted, distributed, collected and data analysed</li> <li>&gt; Qualitative Process to follow – Interviews &amp; Focus Groups</li> <li>&gt; External Evaluation of Action Research Project – process started</li> </ul>
<p>Education Management Information System – EMIS</p> <p>Project Manager Me Denise Van Wyk</p> <p><b>Key Objectives:</b></p> <ul style="list-style-type: none"> <li>&gt; Training of Personnel in Admin software</li> <li>&gt; Financial Management training</li> </ul>	<ul style="list-style-type: none"> <li>&gt; 133 trainers trained in Financial Management</li> <li>&gt; 50 rural &amp; disadvantaged schools were trained to run the Haneke software programme</li> </ul>



<b>Projects</b>	<b>Extent of achievements</b>
<p>School Governance Project Manager: Mrs L. Sibiya</p> <p><b>Key Objectives:</b> &gt; Training of SGB's &amp; Regional Coordinators &gt; RCL Training &gt; Material Development</p>	<p>&gt; 25 Regional Co-ordinators were trained. Summit resolution very helpful to schools. &gt; 25 Facilitators &amp; 150 learners trained on youth leadership skills &gt; Technikon SA developed Project Management manual for HRD practitioners &gt; 3 Regional SGB Conferences: 900 delegates attended</p>
<p>Enhancement of school environment Project Manager: Mr S. Nkuna</p> <p><b>Key Objectives:</b> &gt; To promote a clean hygiene learning environment that is conducive to effective learning and teaching</p>	<p>&gt; Planting of grass and trees in 30 rural and disadvantaged schools &gt; 450 educators and 25 000 learners trained on environmental conservation</p>
<p>TIRISANO Schools Choral Eisteddfod Project Manager: Mrs P Mphahlaza</p> <p><b>Key objectives:</b> &gt; To restore, mobilize and create pride, honour and the culture of learning &amp; teaching in public schools &gt; To expose 1 900 schools to music</p>	<p>&gt; Workshops for conductors and adjudicators &gt; Music choral competitions were held at 4 provincial level &gt; Music was recorded and it available on CD &gt; 1 250 schools participated in the Eisteddfod</p>
<p>Safe schools Project Manager: Mrs G. Mnisi</p> <p><b>Key Objectives:</b> &gt; To restore the collapsed culture of learning and teaching and services in targeted schools &gt; Management of school safety at school level</p>	<p>&gt; 90 educators, 4 parents &amp; 666 learners were trained in Peace and anti Racism, self defence &gt; 130 educators and CIs trained on alternatives to corporal punishment</p>

<b>Projects</b>	<b>Extent of achievements</b>
<p>School Performance Improvement Project Manager: Mrs Martie Buys</p> <p><b>Key Objectives:</b> &gt; Improvement of Gr. 12 results &gt; To put structures in place to work towards effective teaching and learning in Grade 12</p>	<p>&gt; 8,500 learners received Guides &amp; tasks in the 8 LAs &gt; 2 640 teachers were trained in the usage of LA tasks &gt; Common examination papers were set for June exams &gt; 3 000 learners attended the winter Schools in all Regions &gt; 104 schools were part of the Adopt a School Project &gt; Subject committees established &gt; 2 200 teachers were trained in Cluster groupings</p>
<p>Financial Management Project Manager: Mrs P. Gwebu</p> <p><b>Key Objectives:</b> &gt; Train 20 non Financial line managers on Public Management Act &gt; Train 40 Finance Officials in applying Generally Recognized Accounting Practice &gt; Train 30 Head Office &amp; Regional Office officials in Budgeting &gt; Train 2400 Principals in the financial management of School Funding</p>	<p>&gt; 140 Head Office and Regional Officials were trained on PFMA, Budgeting</p>
<p>Inclusive Education – Special Education  Project Manager: Mrs N. Lekgau</p> <p><b>Key Objectives:</b> &gt; Introducing White Paper 6 to Officials &gt; Remedial Education workshops in Province</p>	<p>&gt; 200 educators trained on learner support &gt; 1 150 educators trained on early identification of learning barriers &gt; Workshop on including deaf learners in mainstream education</p>

<b>Projects</b>	<b>Extent of achievements</b>
<p>Development Appraisal System – DAS Project Manager: Ms N. Mxenge</p> <p><b>Key Objectives:</b> &gt; Train Staff Development Teams &gt; Organise Development training programmes for appraised educators</p>	<p>&gt; Workshop with School Development Teams took place as scheduled &gt; Schools were visited</p>
<p>Heritage Day Celebration Project Manager: Mr V. Mlombo</p> <p><b>Key Objectives:</b> &gt; To celebrate issues of identity, heritage and unity in diversity amongst learners &gt; Provide opportunity to celebrate creativity and the values of the constitution including Human Rights &gt; To focus attention on the importance of oral history as a source of Historical evidence</p>	<p>&gt; 90 Educators were trained in visual art activities &gt; 70% of schools participated in learners art exhibitions</p>
<p>Capacity building for transformed Technical Colleges  Project Manager: Mr Msibi</p> <p><b>Key Objectives:</b> &gt; Training of Managers and Lecturers in the transformed FET Institutions</p>	<p>&gt; 28 Educators and 47 lecturers went through team building and management programmes &gt; 15 secretaries were trained to improve secretarial skills</p>

## **3.7 Capital investment, maintenance and asset management**

### **3.7.1 Capital investment and maintenance**

The Department completed the following building projects:

408 Classrooms, 22 special rooms, 24 administrative blocks, 672 toilets, renovated 155 schools, supplied water to 15 schools, supplied fences to 37 schools and supplied electricity to 13 schools.

The department has from own budgeted funds, built 408 classrooms, 22 special rooms, 24 administration blocks, 301 toilets, renovated 9 schools and has supplied 13 schools with electricity. An amount of almost R 5 million has also been paid to maintenance contractors who were responsible for day-to-day maintenance at schools.

A conditional grant for infrastructure development and a grant for schools that have been damaged have also been allocated to the department to address the general infrastructure backlogs for 2002/2003.

The following maintenance capital projects have been undertaken during the financial year from the conditional grants allocated.

371 Toilets have been built

146 Schools have been renovated

37 Schools provided with fencing

15 Schools provided with water

### **3.7.2 Asset Management**

The Department loaded assets onto the LOGIS of all the assets under the control of the department. Prior to LOGIS, the department had no asset registers. On 31 of March 2003 assets recorded on LOGIS added up to almost R2 829 756 billion. The department also showed this information in their financial statements

## Part 4: Human Resource Management

FINANCIAL YEAR 2002/03

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Further Education and Training	Students ages 15 -30+	All students that have completed GET and ABET level 4	50% of institutions have a pass rate higher than the national	49% of the sites achieved a pass rate higher than the national pass rate.
Life Long Learning Opportunities	Out of School Youth and Adult Learners	Out of school Youth and Adult Learners	A retention rate of 75%	85% retention rate
ABET	Learners in the Public Adult Learning Centres	Dropouts from schools	Reduction of literacy	20,511 learners accessed ABET programmes
Training and implementation	Educators	Learners	Implementation of curriculum 2005 in all the schools	Curriculum fully implemented
Implementation of White Paper No.6	Educators	Learners	Trained educators	10 pilot schools inclusive education. 3 630 trained teachers on issues of Inclusive Education
Advocacy and Training on HIV/AIDS	Education institutions	Educators and SMTs	Awareness campaign on HIV/AIDS	Trained educators, SMT and community leaders. Trained 4 997 educators on HIV/ AIDS
Computer Skills	Educators	Learners	Computer skills to clustered school educators	120 teachers trained on computer skills
Providing ECD Programmes	Grade R educators	Members of the community	Establishing and Upgrading Grade R sites	715 subsidized by the state
Policy formulation, Monitoring of Regions and Strengthening Region	Stakeholders, e.g. educators, learners, parents etc.	Higher education and FET	Standard	Regions operate effectively and efficiently
Providing policy directives and engaging in policy formulation processes, Monitoring of the implementation plans, Facilitation of the planning process for the Departmental Strategic Planning, Co-ordinating Departmental projects both from local and international donors.	Officials, learners, educators, parents	Customers, communities	Accountability and redress	Disadvantaged schools and poorest learners are receiving attention
External evaluation of school (WSE)	Schools, Educators, SMTs, SGBs and learners	Parents and the Community	Good performance of schools	Three regional support teams trained
Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Advocacy campaign, Training of SMTs, Regional Support Teams on WSE	SMTs and Regional Support Teams	School Governing Bodies and Educators	Trained SGBs and Educators	57 circuit managers trained, three schools external evaluated
Evaluation system at exit points in grade 3,6 and 9	Learners	Learners	Evaluation of Learners	Nodal zone schools evaluated on SE, Grade 6 and 9 instruments developed
Examination, Grade 9, Grade 12, ABET level 4	Learners	Learners	Typing of question papers, printing, packaging and dispatch	Smooth running of examination
ABET	General Assistants	GA's in the Public institutions	Reduction of literacy	The actual number of those who wrote is 437
Bursaries	Full time and part time learners pursuing careers in education	Educators in Colleges and Universities. Part time in Technikon	Financial Support for governance	1,918 school governing bodies trained and are supported continuously
Public Service Staff	Public Service Staff	Public Service Staff at all levels	Trained Public Service Staff	The target number was 1,635 and 1,075 was trained
School Governance Training	School Governing Bodies	School Governing Bodies in Public Schools	Support for Governance of Schools	1,918 School Governing Bodies in Public Schools have been trained
Training and implementation of EMD strategies	Circuit Managers and SMTs	Managers in public institutions	Effective management of institutions	Improved management of institutions at all levels
Teachers development	Educators	Learners	Strategies to enhance effective teaching and classroom management	Trained educators for improved classroom practice
Skills development	Public Service Staff and Educators	Public Service Staff and Educators	Education and training in skills development	Enhancement of skills for effective service delivery for 1,079 participants

**TABLE 1.2 - Consultation Arrangements for Customers**

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Strategic plan for the institution	Internal & External council members	Local community and business	100% participation of internal and external council members
Workshops, meetings, conferences and Media	Educators	Learners	All targeted workshops successfully handled
Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Management meeting, school Governing Body Forums	Learners, Teachers	ABET, outside school youth, HET & Home Based Educators	Projects in place to promote Regions e.g. Received assistance from Peace Corps, Regions more organised and hence the improvement of results. All stakeholders were serviced and to their satisfaction.
Internal consultation with officials and through research and questionnaire with learners, educators and parents. Review meetings to assess the service delivery plans.	Learners	Learners	The Department has a detailed resource allocation plan (LSM, classrooms, etc.)
Personal contact, telephonically, faxes, circulars, pamphlets and posters. Year Planning	Schools, Educators, SMT, SGBs and learners. The education system, Circuits and Regions	Parents and the Community. Circuit offices, Regional and Head Office. Schools, Circuits and Regions	Information well disseminated

**TABLE 1.3 - Service Delivery Access Strategy**

Access Strategy	Actual Achievements
Offering practical training	Obtain 85% retention rate on enrolments. Three sites offer accredited practical training and 1 site offer accredited practical training in partnership with a private provider.
Invitation through circulars	Successful attendance
All role players have access to information through available communications	Stakeholders get up to date information and are able to interact with the department
The Departmental Strategic Plan is compiled and printed for the public	Inputs are obtained from stakeholders and up to date information is also received by stakeholders
Access Strategy	Actual Achievements
School visits, discussions with SGB's, LRC's, SMT's, Educators and learners	Meetings held with SMT's, RCL's, SGB's and RST's. Three schools externally evaluated, 57 circuit managers trained on WSE policy and 38 schools evaluated in the nodal zone for grade 3.
Year Planning Consultations	Smooth running of exams

**TABLE 1.4 - Service Information Tool**

Type of Information Tool	Actual Achievements
Regular meetings and dissemination of circulars. Workshops on policy issues like strategic planning and implementation of curriculum strategies	100% of stakeholders are informed regarding the policies and implementation plans.
Attendance registers, notes, handouts	Documents issued and documented received
Media, computers, radios	Information disseminated easily, stakeholders up to date on the issues pertaining to the departments, the regions well marketed and stakeholders took total ownership.
Micro Software (email, internet system, electronic and print media)	Information disseminated timeously, Stakeholders are kept up to date on the development within the Department, Access to new information
Manuals, Examination Directives, Provincial Policies, National Policies	Manuals distributed to trainees, Implementation of policies

**TABLE 1.5 - Complaint Mechanism**

Complaint Mechanism	Actual Achievements
Grievance procedure at each College and a communication channel with the department.	99% of stakeholders adhere to the required mechanism
Correspondence through line function, communication with supervisors and Cabinet Outreach Programmes	Written complaints attended to on regular basis
Structures in place to deal with many issues including complaints. Outreach programme to get the feeling of even the man on the street. Stakeholders participate in programmes where some of their complaints are addressed for the sake of transparency. There is a toll free line within the Department. Outreach programme and visits by the MECs and Senior Management are conducted in various community meetings. Consistent radio programmes are conducted by the Department through the communication component.	Develop a responsive and people-centred service delivery mechanism
Deadlines not adhered to by schools, circuits and regions	Examinations results released on time

2. EXPENDITURE: FINANCIAL YEAR 2002/2003

TABLE 2.1 - Personnel costs by Programme

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as percent of Total Expenditure	Average Personnel Cost per Employee (R'000)	Employment
Pr1: Administration	266,379	152,113	1,234	43,952	57%	133	1,145
Pr2: Public Ordinary Schools	3,420,977	2,955,601	12,435	138,330	86%	104	28,320
Pr3: Independent Schools	7,397	-	-	-	-	-	-
Pr4: Education in Special Schools	59,335	44,939	321	1,523	76%	84	532
Pr5: Teacher Training	13,345	9,949	-	1,399	75%	172	58
Pr6: Vocational/Tech College Education	49,285	40,962	234	135	83%	102	403
Pr7: Non Formal Education	35,084	34,882	202	-	99%	*	12
Pr8: Support & related services	34,247	4,129	-	21,631	12%	**	-
<b>TOTAL</b>	<b>3,886,049</b>	<b>3,242,575</b>	<b>14,426</b>	<b>206,971</b>	<b>83%</b>	<b>106</b>	<b>30,470</b>

\*The employment column only shows the full time employees.

There were also 1873 hourly paid practitioners at ABET centers which substantiates the high personnel costs.

\*\*The personnel expenditure on this programme was for examination markers payments.

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Personnel Expenditure (R'000)	Percentage of Total Personnel Cost	Average Personnel Cost per Employee (R)	Number of Employees
Lower skilled (Levels 1-2)	67,216	2.1%	31,631	2,125
Skilled (Levels 3-5)	227,809	7.0%	46,903	4,857
Highly skilled production (Levels 6-8)	2,444,901	75.4%	115,500	21,168
Highly skilled supervision (Levels 9-12)	495,565	15.3%	215,276	2,302
Senior management (Levels 13-16)	7,084	0.2%	393,555	18
<b>TOTAL</b>	<b>3,242,575</b>	<b>100%</b>	<b>106,419</b>	<b>30,470</b>

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries and Other related expenditure(R'000)	Salaries and other related costs as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Pr1: Administration	136,917	4.222%	2,884	0.089%	2,430	0.075%	9,882	0.305%	152,113
Pr2: Public Ordinary Schools	2,725,982	84.068%	-	-	39,139	1.207%	190,480	5.874%	2,955,601
Pr4: Education in Special Schools	41,201	1.271%	-	-	573	0.018%	3,165	0.098%	44,939
Pr5: Teacher Training	8,878	0.274%	-	-	119	0.004%	952	0.029%	9,949
Pr6: Vocational/Tech College Education	38,031	1.173%	-	-	672	0.021%	2,259	0.070%	40,962
Pr7: Non Formal Education	34,774	1.072%	-	-	26	0.001%	82	0.003%	34,882
Pr8: Support & related services	4,129	-	-	-	-	-	-	-	4,129
<b>TOTAL</b>	<b>2,989,912</b>	<b>92.208%</b>	<b>2,884</b>	<b>0.089%</b>	<b>42,959</b>	<b>1.325%</b>	<b>206,820</b>	<b>6.378%</b>	<b>3,242,575</b>

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries and Other related expenditure(R'000)	Salaries and other related costs as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Lower skilled (Levels 1-2)	60,277	1.859%	51	0.002%	584	0.018%	6,304	0.194%	67,216
Skilled (Levels 3-5)	210,443	6.490%	734	0.023%	1,427	0.044%	15,205	0.469%	227,809
Highly skilled production (Levels 6-8)	2,255,455	69.558%	1,390	0.043%	33,230	1.025%	154,826	4.775%	2,444,901
Highly skilled supervision (Levels 9-12)	457,022	14.094%	709	0.022%	7,552	0.233%	30,282	0.934%	495,565
Senior management (Levels 13-16)	6,715	0.207%	-	-	166	0.005%	203	0.006%	7,084
<b>TOTAL</b>	<b>2,989,912</b>	<b>92.208%</b>	<b>2,884</b>	<b>0.089%</b>	<b>42,959</b>	<b>1.325%</b>	<b>206,820</b>	<b>6.378%</b>	<b>3,242,575</b>



### 3. EMPLOYMENT AND VACANCIES: FINANCIAL YEAR 2002/2003

**TABLE 3.1 - Employment and Vacancies by Programme at end of period**

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr1: Administration	1,935	1,145	41%	3
Pr2: Public Ordinary Schools	29,633	28,320	4%	-
Pr4: Education in Special Schools	765	532	30%	-
Pr5: Teacher Training	71	58	18%	-
Pr6: Vocational/Tech College Education	451	403	11%	-
Pr7: Non Formal Education	-	12	-	12
<b>TOTAL</b>	<b>32,855</b>	<b>30,470</b>	<b>7%</b>	<b>15</b>

**TABLE 3.2 - Employment and Vacancies by Salary Band at end of period**

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (SL 1-2)	3,420	2,125	38%	3
Skilled (SL 3-5)	2,252	4,857	-116%	6
Highly skilled production (SL 6-8)	24,431	21,168	13%	-
Highly skilled supervision (SL 9-12)	2,730	2,302	16%	6
Senior management (SL 13-16)	22	18	18%	-
<b>TOTAL</b>	<b>32,855</b>	<b>30,470</b>	<b>7%</b>	<b>15</b>

**TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period**

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related	12	9	25%	6
Auxiliary and related workers	35	9	74%	-
Building and other property caretakers	110	84	24%	-
Bus and heavy vehicle drivers	6	6	0%	-
Cleaners in offices workshops hospitals etc.	3,092	1,619	48%	3
Client inform clerks(switchb receipt inform clerks)	5	14	-180%	-
Communication and information related	6	5	17%	-
Computer system designers and analysts.	3	-	-	-
Finance and economics related	22	15	32%	-
Financial and related professionals	40	14	65%	-
Financial clerks and credit controllers	156	78	50%	-
Food services aids and waiters	26	15	42%	-
General legal administration & rel. professionals	3	2	33%	-
Head of department/chief executive officer	1	1	0%	-
Household and laundry workers,	160	187	-17%	-
HR & organisat developm & related prof	61	20	67%	-
Human resources clerks	163	113	31%	-
Human resources related	6	4	33%	1
Information technology related	1	-	-	-
Inspectors of apprentices works and vehicles	3	1	67%	-
Language pract, interpreters & other commun	4	3	25%	-
Librarians and related professionals	2	-	-	-
Library mail and related clerks	60	28	53%	-
Light vehicle drivers	3	2	33%	-
Logistical support personnel	46	19	59%	-
Material-recording and transport clerks	144	89	38%	-
Messengers porters and deliverers	16	16	0%	-
Other admin & related clerks and organisers	1,688	887	47%	-
Other admin policy and related officers	5	4	20%	-
Other IT personnel.	1	-	-	-
Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Photographic lithographic and related workers	12	7	42%	-
Professional nurse, Permanent	4	5	-25%	-
Risk management and security services	1	-	-	-
Secretaries & other keyboard operating clerks	139	86	38%	-
Security guards	-	111	-	-
Senior managers	21	17	19%	-
Social sciences supplementary workers	72	37	49%	-
Trade related	2	1	50%	-
Work planners	3	1	67%	-
Youth workers	12	6	50%	-
Educators	26,709	26,955	-1%	5
<b>TOTAL</b>	<b>32,855</b>	<b>30,470</b>	<b>7%</b>	<b>15</b>

4. JOB EVALUATION: FINANCIAL YEAR 2002/2003

TABLE 4.1 - Job Evaluation, 20020401 to 20030331

Salary Band	No of Posts	No of Jobs Evaluated	% of Posts Evaluated	No of Posts Up Graded	% of Up Graded Posts Evaluated	No of Posts Down Graded	% of Down Graded Posts Evaluated
Lower skilled (SL 1-2)	3,536	-	-	-	-	-	-
Skilled (SL 3-5)	5,531	-	-	-	-	-	-
Highly skilled production (SL 6-8)	21,467	-	-	-	-	-	-
Highly skilled supervision (SL 9-12)	2,729	-	-	-	-	-	-
Senior management (SL 13-16)	22	-	-	-	-	-	-
<b>TOTAL</b>	<b>33,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 4.2 - Employees whose positions were upgraded due to their posts being upgraded, 20020401 to 20030331

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a Disability	-	-	-	-	-

TABLE 4.3 - Employees whose salary level exceeded the grade determined by job evaluation, 20020401 to 20030331

No of Employees per Occupation
-

TABLE 4.4 - Employees whose salary level exceeded the grade determined by job evaluation, 20020401 to 20030331

No of Employees by Gender
-

5. EMPLOYMENT CHANGES: FINANCIAL YEAR 2002/2003

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2)	2,078	22	236	11.4%
Skilled (Levels 3-5)	2,438	170	410	16.8%
Highly skilled production (Levels 6-8)	22,084	3,617	1,816	8.2%
Highly skilled supervision (Levels 9-12)	2,777	18	288	10.4%
Senior Management Service Band A	4	6	-	-
Senior Management Service Band B	5	-	-	-
Senior Management Service Band C	1	-	-	-
<b>TOTAL</b>	<b>29,387</b>	<b>3,833</b>	<b>2,750</b>	<b>9.4%</b>

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative related	13	2	6	46.2%
Auxiliary and related workers	11	-	2	18.2%
Building and other property caretakers	124	-	40	32.3%
Bus and heavy vehicle drivers	6	-	-	-
Cleaners in offices workshops hospitals etc.	1,781	14	176	9.9%
Client inform clerks (switchboard reception inform clerks)	14	26	26	185.7%
Communication and information related	3	2	-	-
Computer system designers and analysts	-	-	-	-
Finance and economics related	15	-	-	-
Financial and related professionals	14	-	-	-
Financial clerks and credit controllers	80	-	2	2.5%
Food services aids and waiters	31	6	22	71.0%
General legal administration & rel. professionals	2	-	2	100.0%
Head of department/chief executive officer	1	-	-	-
Household and laundry workers,	187	-	-	-
HR & organisat developm & related prof	78	8	66	84.6%
Human resources clerks	111	4	2	1.8%

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Human resources related	12	22	30	250.0%
Information technology related	2	-	2	100.0%
Inspectors of apprentices works and vehicles	-	2	-	-
Language pract, interpreters & other commun	2	-	-	-
Librarians and related professionals	1	10	6	600.0%
Library mail and related clerks	25	-	2	8.0%
Light vehicle drivers	2	-	-	-
Logistical support personnel	27	-	8	29.6%
Material-recording and transport clerks	91	-	2	2.2%
Messengers porters and deliverers	80	18	82	102.5%
Other admin & related clerks and organisers	887	-	-	-
Other admin policy and related officers	4	-	-	-
Other IT personnel	2	-	2	100.0%
Photographic lithographic and related workers	7	-	-	-
Professional nurse, Permanent	5	-	-	-
Risk management and security services	2	6	8	400.0%
Secretaries & other keyboard operating clerks	96	-	10	10.4%
Security guards	107	6	2	1.9%
Senior managers	11	6	-	-
Social sciences supplementary workers	37	-	-	-
Trade related	1	-	-	-
Work planners	1	-	-	-
Youth workers	2	4	-	-
Educators	25,512	3,697	2,252	8.8%
<b>TOTAL</b>	<b>29,387</b>	<b>3,833</b>	<b>2,750</b>	<b>9.4%</b>

**TABLE 5.3 - Reasons why staff are leaving the department**

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment
Death	350	13%	1.2%
Resignation	806	29%	2.7%
Expiry of contract	1,046	38%	3.6%
Dismissal-operational changes	26	1%	0.1%
Discharged due to ill health	104	4%	0.4%
Dismissal-misconduct	8	0%	-
Retirement	346	13%	1.2%
Other	64	2%	0.2%
<b>TOTAL</b>	<b>2,750</b>	<b>100%</b>	<b>9.4%</b>

Resignations as % of Employment
9.4%

**TABLE 5.4 - Promotions by Critical Occupation**

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	13	3	23%	-	-
Auxiliary and related workers	11	-	-	-	-
Building and other property caretakers	124	-	-	-	-
Bus and heavy vehicle drivers	6	-	-	-	-
Cleaners in offices workshops hospitals etc.	1,781	-	-	-	-
Client inform clerks/switchb receipt inform clerks	14	-	-	-	-
Communication and information related	3	1	33%	-	-
Computer system designers and analysts.	-	-	-	-	-
Finance and economics related	15	-	-	-	-
Financial and related professionals	14	10	71%	-	-
Financial clerks and credit controllers	80	8	10%	-	-

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Food services aids and waiters	31	14	45%	-	-
General legal administration & rel. professionals	2	-	-	-	-
Head of department/chief executive officer	1	-	-	-	-
Household and laundry workers,	187	-	-	-	-
HR & organisat developm & related prof	78	-	-	-	-
Human resources clerks	111	2	2%	-	-
Human resources related	12	11	92%	-	-
Information technology related	2	1	50%	-	-
Inspectors of apprentices works and vehicles	-	1	-	-	-
Language pract, interpreters & other commun	2	-	-	-	-
Librarians and related professionals	1	-	-	-	-
Library mail and related clerks	25	2	8%	-	-
Light vehicle drivers	2	-	-	-	-
Logistical support personnel	27	5	19%	-	-
Material-recording and transport clerks	91	4	4%	-	-
Messengers porters and deliverers	80	-	-	-	-
Other admin & related clerks and organisers	887	-	-	-	-
Other admin policy and related officers	4	-	-	-	-
Other IT personnel.	2	-	-	-	-
Photographic lithographic and related workers	7	-	-	-	-
Professional nurse, Permanent	5	-	-	-	-
Risk management and security services	2	-	-	-	-
Secretaries & other keyboard operating clerks	96	5	5%	-	-
Security guards	107	-	-	-	-
Senior managers	11	-	-	1	9%
Social sciences supplementary workers	37	-	-	-	-
Trade related	1	-	-	-	-
Work planners	1	-	-	-	-
Youth workers	2	-	-	-	-
Educators	25,512	555	2%	51	0.2%
<b>TOTAL</b>	<b>29,387</b>	<b>622</b>	<b>2%</b>	<b>52</b>	<b>0.2%</b>

**TABLE 5.5 - Promotions by Salary Band**

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2)	2,078	-	-	-	-
Skilled (Levels 3-5)	2,438	-	-	-	-
Highly skilled production (Levels 6-8)	22,084	451	2%	21	0.1%
Highly skilled supervision (Levels 9-12)	2,777	171	6%	30	1.1%
Senior management (Levels 13-16)	10	-	-	1	10.0%
<b>TOTAL</b>	<b>29,387</b>	<b>622</b>	<b>2%</b>	<b>52</b>	<b>0.2%</b>







7. PERFORMANCE REWARDS: FINANCIAL YEAR 2002/2003

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	1	16,538	0%	11	11,000
African, Male	1	10,417	0%	4	4,000
White, Male	1	863	0%	30	30,000
<b>TOTAL</b>	<b>3</b>	<b>27,818</b>	<b>0%</b>	<b>45</b>	<b>15,000</b>

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Skilled (SL 3-5)	1	2,466	0%	4	4,000
Highly skilled prod (SL 6-8)	1	23,022	0%	11	11,000
<b>TOTAL</b>	<b>2</b>	<b>25,488</b>	<b>0%</b>	<b>15</b>	<b>7,500</b>

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
HR- & org development & related prof	1	15	6.67%	11	11,000
Material-recording and transport clerks	1	97	1.03%	4	4,000
Senior managers	1	16	6.25%	30	30,000
<b>TOTAL</b>	<b>3</b>	<b>128</b>	<b>2.34%</b>	<b>45</b>	<b>15,000</b>

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	1	13	8%	30	3,000	-	4,910
<b>TOTAL</b>	<b>1</b>	<b>13</b>	<b>8%</b>	<b>30</b>	<b>3,000</b>	<b>-</b>	

## 8. FOREIGN WORKERS: FINANCIAL YEAR 2002/2003

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employed 200204	% of Total	Employed 200303	% of Total	Change in Employment	% of Total
Highly skilled production (SL 6-8)	5	100%	5	1	-	0%
<b>TOTAL</b>	<b>5</b>	<b>100%</b>	<b>5</b>	<b>1</b>	<b>-</b>	<b>0%</b>

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employed 200204	% of Total	Employed 200303	% of Total	Change in Employment	% of Total
Teacher	5	100%	5	1	-	0%
<b>TOTAL</b>	<b>5</b>	<b>100%</b>	<b>5</b>	<b>1</b>	<b>-</b>	<b>0%</b>

9. LEAVE UTILISATION FOR THE PERIOD 20020101 UP TO 20021231

TABLE 9.1 - Sick Leave

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	2,808	90%	504	10%	6	321	8,895	2,543
Skilled (Levels 3-5)	3,756	90%	680	10%	6	600	8,895	3,226
Highly skilled production (Levels 6-8)	35,422	80%	6,969	80%	5	10,256	8,895	29,270
Highly skilled supervision (Levels 9-12)	3,945	80%	734	10%	5	1,869	8,895	3,265
Senior management (Levels 13-16)	79	100%	8	0%	10	111	8,895	77
<b>TOTAL</b>	<b>46,010</b>	<b>80%</b>	<b>8,895</b>	<b>100%</b>	<b>5</b>	<b>13,157</b>	<b>8,895</b>	<b>38,381</b>

TABLE 9.2 - Disability Leave (Temporary and Permanent)

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	149	100%	10	10%	15	18	143	136
Skilled (Levels 3-5)	333	100%	16	10%	21	55	331	136
Highly skilled production (Levels 6-8)	1,605	100%	101	70%	16	461	1,579	136
Highly skilled supervision (Levels 9-12)	199	100%	8	10%	25	93	198	136
Senior management (Levels 13-16)	56	100%	1	0%	56	94	56	136
<b>TOTAL</b>	<b>2,342</b>	<b>100%</b>	<b>136</b>	<b>100%</b>	<b>17</b>	<b>721</b>	<b>2,307</b>	<b>136</b>

TABLE 9.3 - Annual Leave

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	4,460	6	697
Skilled (Levels 3-5)	4,849	6	784
Highly skilled production (Levels 6-8)	24,348	4	6,677
Highly skilled supervision (Levels 9-12)	4,460	5	912
Senior management (Levels 13-16)	226	14	16
Not Available	3	3	1
<b>TOTAL</b>	<b>38,346</b>	<b>4</b>	<b>9,087</b>

TABLE 9.4 - Capped Leave

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2002	Number of Employees using capped leave	Total no of capped leave available at 31 December 2002	Number of Employees as at 31 December 2002
Lower skilled (Levels 1-2)	8,270	1	79	8,557	154,210	1,952
Skilled (Levels 3-5)	10,001	1	91	8,557	203,280	2,226
Highly skilled production (Levels 6-8)	56,011	7	81	8,557	1,656,740	20,497
Highly skilled supervision (Levels 9-12)	14,673	2	102	8,557	291,173	2,858
Senior management (Levels 13-16)	11	-	197	8,557	1,574	8
Other	356	-	69	8,557	137	2
<b>TOTAL</b>	<b>89,322</b>	<b>10</b>	<b>84</b>	<b>8,557</b>	<b>2,307,114</b>	<b>27,543</b>

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2002/03 due to non-utilisation of leave for the previous cycle	258	17	15,176
Capped leave payouts on termination of service for 2002/03	7,325	303	24,175
Current leave payout on termination of service for 2002/03	6	27	222
<b>TOTAL</b>	<b>7,589</b>	<b>347</b>	<b>21,870</b>

10. HIV/AIDS & HEALTH PROGRAMMES: FINANCIAL YEAR 2002/2003

TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
All Employees	Awareness Campaigns, Condom Distributions and Advocacy

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes

Question	Yes/No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	No	
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes	HIV and Aids Unit and Human Resource Development (Gender Section which consists of 3 officials and the annual budget is R60 thousand)
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	No	
4. Has the department established (a) committee's as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes	V M Mtshali, Z T Mabuza, L M Maseko, T T Nagel, N Nkabinde and D Mapbotboma
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes	The policy on HIV/Aids in the workplace, was not completed by 31/03/2003 and will only be implemented in the 2003/2004 financial year
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes	Advocacy campaigns and policy implementation (HIV/Aids in the workplace)
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes	Awareness campaigns ,Advocacy and referrals
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes	The programme is not fully implemented

11. LABOUR: RELATIONS: FINANCIAL YEAR 2002/2003

TABLE 11.1 - Collective Agreements, 20020401 up to 20030331

Subject Matter	Date
Appointment of Conciliators and Arbitrators	25-04-2002
Vote weights for Trade Unions	25-04-2002
PMDS for office based Educators	11-12-2002
Permanent Employment of Unqualified	11-12-2002
Recognition of Improved REQV	11-12-2002
Implementation of BCEA	11-12-2002
Appointment of fulltime Shop Stewards	11-12-2002
Payment of Acting Allowance	11-12-2002
Permanent Appointment of Temporary Educators	24-01-2003

TABLE 11.2 - Misconduct and Discipline Hearings Finalised, 20020401 up to 20030331

Outcomes of disciplinary hearings	Number	Percentage of Total
Counselling	5	7%
Verbal warning	1	2%
Written warning	-	0%
Final written warning	11	15%
Fine	32	45%
Suspension without pay	1	2%
Demotion	2	3%
Dismissal	8	11%
Not guilty	4	5%
Case withdrawn	7	10%
<b>TOTAL</b>	<b>71</b>	<b>100%</b>

TABLE 11.3 - Types of Misconduct Addressed at Disciplinary Hearings

Type of misconduct	Number	% of total
Theft, bribery, fraud or corruption in examination or reports	1	1%
Sexual assault	2	3%
Sexual relationship	1	1%
Assault (gbh)	1	1%
Commission of a common law offence	1	1%
Absenteeism	16	22%
Corporal punishment	2	3%
Assault	2	3%
Wrongful use of State property	1	1%
Insurbodination	29	37%
Theft	1	1%
Fraud	5	6%
Unbecoming behaviour	7	9%
Intoxication	3	4%
Dishonesty	1	1%
Misappropriation of funds	4	5%
Mismanagement of funds	1	1%
<b>TOTAL</b>	<b>78</b>	<b>100%</b>

TABLE 11.4 - Grievances Lodged, 20020401 up to 20030331

Number of grievances addressed	Number	% of total
Resolved	2	15%
Not resolved	11	85%
<b>TOTAL</b>	<b>13</b>	<b>100%</b>

**TABLE 11.5 - Disputes Lodged with Councils, 20020401 up to 20030331**

<b>Number of disputes addressed</b>	<b>Number</b>	<b>% of total</b>
Upheld	8	5%
Dismissed	26	17%
Settled	108	71%
Still pending	11	7%
<b>TOTAL</b>	<b>153</b>	<b>100%</b>

**TABLE 11.6 - Strike Actions, 20020401 up to 20030331**

<b>Strike Actions</b>	
Total number of person working days lost	-
Total cost(R'000) of working days lost	-
Amount (R'000) recovered as a result of no work no pay	N/A

**TABLE 11.7 - Precautionary Suspensions, 20020401 up to 20030331**

<b>Precautionary Suspensions</b>	
Number of people suspended	3
Number of people whose suspension exceeded 30 days	-
Average number of days suspended	16
Cost (R'000) of suspensions	13

12. SKILLS DEVELOPMENT: FINANCIAL YEAR 2002/2003

TABLE 12.1 - Training Needs identified, 20020401 up to 20030331

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	-	-	2	-	2
	Male	-	-	16	-	16
Professionals	Female	100	500	100	50	750
	Male	60	400	50	30	540
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Clerks	Female	30	400	220	100	750
	Male	10	300	125	50	485
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Gender sub totals	Female	-	-	-	-	-
	Male	-	-	-	-	-
<b>TOTAL</b>		<b>200</b>	<b>1,600</b>	<b>513</b>	<b>230</b>	<b>2,543</b>

TABLE 12.2 - Training Provided, 20020401 up to 20030331

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	-	-	1	-	1
	Male	-	-	11	-	11
Professionals	Female	68	441	56	21	586
	Male	48	359	41	29	477
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Clerks	Female	6	366	167	82	621
	Male	13	473	103	43	632
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Gender sub totals	Female	-	-	-	-	-
	Male	-	-	-	-	-
<b>TOTAL</b>		<b>135</b>	<b>1,639</b>	<b>379</b>	<b>175</b>	<b>2,328</b>

**INJURY ON DUTY: FINANCIAL YEAR 2002/03**

**TABLE 13.1 - Injury on Duty, 20020401 up to 20030331**

<b>Nature of injury on duty</b>	<b>Number</b>	<b>% of total</b>
Required basic medical attention only	16	6%
Temporary Total Disablement	208	81%
Permanent Disablement	30	12%
Fatal	3	1%
<b>TOTAL</b>	<b>257</b>	<b>100%</b>



14. UTILISATION OF CONSULTANTS: FINANCIAL YEAR 2002/03

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Holeka Secondary School [MTB 2690 (a)]	Burh, Van Niekerk & Kelleman Surveyors	120	739,884.00
Magotshwa Secondary School [MTB 2690 (b)]	Burh, Van Niekerk & Kelleman Surveyors	120	1,034,750.00
Inyathana Primary School [MTB 2690 (c)]	Burh, Van Niekerk & Kelleman Surveyors	90	144,180.35
Mlambongwane Primary School [MTB 2690 (d)]	Burh, Van Niekerk & Kelleman Surveyors	120	861,457.00
Simtfolite Primary School [MTB 2690 (e)]	Burh, Van Niekerk & Kelleman Surveyors	120	1,226,397.00
Siyeta Primary School [MTB 2690 (f)]	Burh, Van Niekerk & Kelleman Surveyors	120	639,767.25
Mfulamudze Primary School [MTB 2690 (g)]	Burh, Van Niekerk & Kelleman Surveyors	120	857,562.72
Khutsala Primary School [MTB 2690 (h)]	Burh, Van Niekerk & Kelleman Surveyors	120	1,080,779.00
Timeleni Primary School [MTB 2690 (i)]	Burh, Van Niekerk & Kelleman Surveyors	120	851,296.00
Zinikeleni Secondary School [MTB 2690 (j)]	Burh, Van Niekerk & Kelleman Surveyors	90	258,162.12
Rev. SA Nkosi Secondary School [MTB 2690 (k)]	Burh, Van Niekerk & Kelleman Surveyors	120	781,816.56
Ezindogeni Primary School [MTB 2690 (l)]	Burh, Van Niekerk & Kelleman Surveyors	90	133,990.40
Ekulindeni Primary School [MTB 2690 (m)]	Burh, Van Niekerk & Kelleman Surveyors	120	1,196,410.00
MP Magagula Secondary School [MTB 2690 (n)]	Burh, Van Niekerk & Kelleman Surveyors	90	135,900.00
Zithobe Primary School [MTB 2690 (o)]	Burh, Van Niekerk & Kelleman Surveyors	90	155,900.00
Diyani Primary School [MTB 2690 (p)]	Burh, Van Niekerk & Kelleman Surveyors	60	46,023.52
Ethembeni Primary School [MTB 2690 (q)]	Burh, Van Niekerk & Kelleman Surveyors	60	72,100.00
Insika Secondary School [MTB 2690 (r)]	Burh, Van Niekerk & Kelleman Surveyors	60	83,795.00
Siphumelele Primary School [MTB 2690 (s)]	Burh, Van Niekerk & Kelleman Surveyors	60	83,700.00
Chief T.D. Nkosi Secondary School [MTB 2690 (t)]	Burh, Van Niekerk & Kelleman Surveyors	60	56,424.00
Ekuphakameni Primary School [MTB 2690 (u)]	Burh, Van Niekerk & Kelleman Surveyors	120	541,800.00
Tisiteni Primary School [MTB 2690 (v)]	Burh, Van Niekerk & Kelleman Surveyors	60	72,100.00
Mdumiseni Primary School [MTB 2691 (a)]	Baloyi Quantity Surveyors	90	100,431.72
Salubindza Primary School [MTB 2691 (b)]	Baloyi Quantity Surveyors	90	285,720.40
Hlanganani Secondary School [MTB 2691 (c)]	Baloyi Quantity Surveyors	90	230,810.10
Jerusalem Secondary School [MTB 2691 (d)]	Baloyi Quantity Surveyors	120	768,071.42
Shopiane Primary School [MTB 2691 (e)]	Baloyi Quantity Surveyors	90	223,925.00
Hlong secondary School [MTB 2691 (f)]	Baloyi Quantity Surveyors	90	232,395.51
Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Kadisi Secondary School [MTB 2691 (g)]	Baloyi Quantity Surveyors	120	366,018.00
Mvangatini Primary School (MTB 2691 (h))	Baloyi Quantity Surveyors	90	135,000.00
Kgathlanong Secondary School [MTB 2691 (i)]	Baloyi Quantity Surveyors	60	76,000.00
Maelibe Primary School [MTB 2691 (k)]	Baloyi Quantity Surveyors	60	75,000.00
Khombindlela Primary School [MTB 2691 (l)]	Baloyi Quantity Surveyors	60	43,290.00
Bambanani Primary School [MTB 2691 (m)]	Baloyi Quantity Surveyors	60	42,500.00
Zakheleni Primary School [MTB 2691 (n)]	Baloyi Quantity Surveyors	60	43,097.00
Siyancoba Primary School [MTB 2691 (o)]	Baloyi Quantity Surveyors	60	94,670.00
Mtungwa Secondary School [MTB 2691 (p)]	Baloyi Quantity Surveyors	90	144,945.87
Lindani Primary School [MTB 2691 (q)]	Baloyi Quantity Surveyors	90	385,000.00
Mbonisweni Primary School [MTB 2691 (r)]	Baloyi Quantity Surveyors	120	539,989.94
Khanyisani Secondary School [MTB 2691 (s)]	Baloyi Quantity Surveyors	90	230,048.00
Malekutu Primary School [MTB 2691 (t)]	Baloyi Quantity Surveyors	90	245,496.72
Lungisani Secondary School [MTB 2691 (u)]	Baloyi Quantity Surveyors	90	259,000.00
zamani Primary School [MTB 2691 (v)]	Baloyi Quantity Surveyors	90	274,078.07
Lundanda Primary School [MTB 2691 (w)]	Baloyi Quantity Surveyors	90	242,282.99
Sandzile Primary School [MTB 2691 (x)]	Baloyi Quantity Surveyors	90	272,333.37
lthole Primary School [MTB 2692 (a)]	D.M. Nyathikazi Quantity Surveyor	90	392,636.06
Masizakhe Primary School [MTB 2692 (b)]	D.M. Nyathikazi Quantity Surveyor	90	356,640.00
Torbinat Primary School [MTB 2692 (d)]	D.M. Nyathikazi Quantity Surveyor	90	226,288.00
Isu Eihle Primary School [MTB 2692 (f)]	D.M. Nyathikazi Quantity Surveyor	60	70,444.55
Ekuphileni Primary School [MTB 2692 (h)]	D.M. Nyathikazi Quantity Surveyor	90	246,466.27
Eshwileni Primary School [MTB 2692 (i)]	D.M. Nyathikazi Quantity Surveyor	90	218,439.50
Ring Kwik Primary School [MTB 2692 (j)]	D.M. Nyathikazi Quantity Surveyor	90	107,487.18
Weeber Primary School [MTB 2692 (k)]	D.M. Nyathikazi Quantity Surveyor	90	219,256.16
Simtholile Primary School [MTB 2692 (l)]	D.M. Nyathikazi Quantity Surveyor	60	47,800.00
Kempsiding Combined School [MTB 2692 (m)]	D.M. Nyathikazi Quantity Surveyor	90	143,000.00
Ukulunga Primary School [MTB 2692 (n)]	D.M. Nyathikazi Quantity Surveyor	60	48,857.00
Welgevond Primary School [MTB 2692 (o)]	D.M. Nyathikazi Quantity Surveyor	60	69,650.00
Sakhisizwe Primary School [MTB 2692 (p)]	D.M. Nyathikazi Quantity Surveyor	60	49,245.00
Drieapan Primary School [MTB 2692 (q)]	D.M. Nyathikazi Quantity Surveyor	60	89,000.00
Lungelo Combined School [MTB 2692 (s)]	D.M. Nyathikazi Quantity Surveyor	60	48,193.00
Sangootho Primary School [MTB 2692 (t)]	D.M. Nyathikazi Quantity Surveyor	90	193,054.00

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Maminza Primary School [MTB 2693 (a)]	Chauke Quantity Surveyor	90	130,701.00
Chakaza Primary School [MTB 2693 (b)]	Chauke Quantity Surveyor	60	94,240.00
Mpakeni Primary School [MTB 2693 (c)]	Chauke Quantity Surveyor	120	355,387.50
Thandulwazi Primary School [MTB 2693 (d)]	Chauke Quantity Surveyor	120	515,990.27
Phumalanga Primary School [MTB 2693 (e)]	Chauke Quantity Surveyor	90	107,850.00
Cyril Clarke Secondary School [MTB 2693 (f)]	Chauke Quantity Surveyor	60	90,654.00
Belhambra Primary School [MTB 2693 (g)]	Chauke Quantity Surveyor	90	149,699.00
Sjabulile Primary School [MTB 2693 (h)]	Chauke Quantity Surveyor	60	31,500.00
Morelig Combined School [MTB 2693 (i)]	Chauke Quantity Surveyor	60	40,169.37
Nodaka Primary School [MTB 2693 (j)]	Chauke Quantity Surveyor	90	236,100.00
Ncakini Secondary School [MTB 2693 (k)]	Chauke Quantity Surveyor	60	22,984.88
Sopila School [MTB 2693 (l)]	Chauke Quantity Surveyor	60	27,389.45
Madlayi Primary School [MTB 2693 (n)]	Chauke Quantity Surveyor	60	15,991.80
Dixie Primary School [MTB 2693 (o)]	Chauke Quantity Surveyor	60	15,989.31
Fairview Primary School [MTB 2693 (p)]	Chauke Quantity Surveyor	60	22,750.18
Zwelisha Primary School [MTB 2693 (q)]	Chauke Quantity Surveyor	60	48,755.01
Hiathi Primary School [MTB 2693 (r)]	Chauke Quantity Surveyor	60	15,480.22
Cyril Clarke Secondary School [MTB 2693 (s)]	Chauke Quantity Surveyor	120	532,812.59
Nthoroane Secondary School [MTB 2694 (a)]	D.M. Nyathikazi Quantity Surveyor	120	310,950.00
Roodebank Combined School [MTB 2694 (b)]	D.M. Nyathikazi Quantity Surveyor	120	325,492.81
Thuto-Thebe Secondary School [MTB 2694 (c)]	D.M. Nyathikazi Quantity Surveyor	60	78,199.00
Swartklip Secondary School [MTB 2694 (d)]	D.M. Nyathikazi Quantity Surveyor	60	69,444.00
Amalungelo Primary School [MTB 2694 (f)]	D.M. Nyathikazi Quantity Surveyor	90	154,148.00
Sizusile Primary School [MTB 2694 (g)]	D.M. Nyathikazi Quantity Surveyor	90	233,625.20
Intatheli Primary School [MTB 2694 (h)]	D.M. Nyathikazi Quantity Surveyor	90	118,117.93
Duart Primary School [MTB 2694 (i)]	D.M. Nyathikazi Quantity Surveyor	90	116,042.00
Ukudaleva Primary School [MTB 2694 (j)]	D.M. Nyathikazi Quantity Surveyor	90	208,471.00
Isikhumbuzo Primary School [MTB 2694 (k)]	D.M. Nyathikazi Quantity Surveyor	90	116,220.00
Mapala Primary School [MTB 2695 (a)]	Fikiswa Quantity Surveyors	90	388,620.34
Khobongwane Primary School [MTB 2695 (b)]	Fikiswa Quantity Surveyors	90	190,000.00
Gobolibe Secondary School [MTB 2695 (c)]	Fikiswa Quantity Surveyors	90	264,032.18
Loding Primary School [MTB 2695 (d)]	Fikiswa Quantity Surveyors	90	231,921.16
Molebye Combined School [MTB 2695 (e)]	Fikiswa Quantity Surveyors	90	231,921.16

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Kgope Primary School [MTB 2695 (g)]	Fikiswa Quantity Surveyors	90	234,829.12
Rakau Combined School [MTB 2695 (h)]	Fikiswa Quantity Surveyors	90	164,000.00
Bothlhole Combined School [MTB 2695 (i)]	Fikiswa Quantity Surveyors	90	185,000.00
Ditlhokwe Primary School [MTB 2695 (j)]	Fikiswa Quantity Surveyors	90	268,782.60
Mabake Secondary School [MTB 2695 (l)]	Fikiswa Quantity Surveyors	90	316,217.92
Rekwele Primary School [MTB 2695 (m)]	Fikiswa Quantity Surveyors	90	153,465.75
Phake Primary School [MTB 2695 (n)]	Fikiswa Quantity Surveyors	90	160,000.00
Makalanye Primary School [MTB 2695 (o)]	Fikiswa Quantity Surveyors	60	81,700.00
Emthunzini Primary School [MTB 2696 (a)]	Seome Quantity Surveyors	90	264,032.18
Lindokuhle Primary School [MTB 2696 (b)]	Seome Quantity Surveyors	90	230,855.81
Phaphamani Primary School [MTB 2696 (c)]	Seome Quantity Surveyors	90	567,104.65
Vezubuhle Secondary School [MTB 2696 (d)]	Seome Quantity Surveyors	90	432,000.00
Vumabesala Secpmdary School [MTB 2696 (e)]	Seome Quantity Surveyors	90	514,425.00
Gijima Primary School [MTB 2696 (f)]	Seome Quantity Surveyors	90	201,454.00
Phambili Secondary School [MTB 2696 (g)]	Seome Quantity Surveyors	90	335,000.00
Siyaphambili Secondary School [MTB 2696 (h)]	Seome Quantity Surveyors	90	256,810.00
Ext. K Secondary School [MTB 2696 (i)]	Seome Quantity Surveyors	90	433,000.00
Masizakhe Primary School [MTB 2696 (j)]	Seome Quantity Surveyors	90	356,640.00
Khayelitja Primary School [MTB 2696 (k)]	Seome Quantity Surveyors	90	143,326.00
Sizamile Primary School [MTB 2696 (l)]	Kwena Projects	90	117,990.99
Sele Secondary School [MTB 2696 (m)]	Kwena Projects	90	182,000.00
Phumzile Secondary School [MTB 2696 (n)]	Kwena Projects	90	118,000.00
Zenzeleni Primary School [MTB 2696 (o)]	Kwena Projects	90	157,000.00
Sizabantwana Primary School [MTB 2696 (p)]	Kwena Projects	90	110,667.64
Sibongimpumelelo Primary School [MTB 2696 (q)]	Kwena Projects	60	52,438.86
Vukani Secondary School [MTB 2696 (r)]	Kwena Projects	60	51,000.00
Khuthlulani Primary School [MTB 2696 (s)]	Kwena Projects	60	53,200.00
Bongani Primary School [MTB 2696 (t)]	Kwena Projects	60	53,352.00
Matsafeni Primary School [MTB 2697 (a)]	Chauke Quantity Surveyor	90	272,151.00
Ekwenzeni Primary School [MTB 2697 (b)]	Chauke Quantity Surveyor	90	372,806.00
Injabulo Primary School [MTB 2697 (c)]	Chauke Quantity Surveyor	90	299,598.12
Mdzabu Secondary School [MTB 2697 (e)]	Chauke Quantity Surveyor	120	636,792.00
Ndindane Primary School [MTB 2697 (f)]	Chauke Quantity Surveyor	90	183,560.00

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Sabatha Primary School [MTB 2697 (h)]	Chauke Quantity Surveyor	90	375,615.24
Mjejane Primary School [MTB 2697 (j)]	Chauke Quantity Surveyor	90	267,900.36
Lomati Draai Primary School [MTB 2697 (l)]	Chauke Quantity Surveyor	90	251,490.00
Emtfunthini Secondary School [MTB 2697 (m)]	Chauke Quantity Surveyor	120	508,390.00
Ndidindi Secondary School [MTB 2697 (k)]	Chauke Quantity Surveyor	90	202,340.00
Bukhosibethu Primary School [MTB 2697 (d)]	Chauke Quantity Surveyor	90	199,903.00
Steenbok Secondary School [MTB 2697 (g)]	Chauke Quantity Surveyor	90	199,942.00
Sidlemu Secondary School [MTB 2697 (i)]	Chauke Quantity Surveyor	90	202,928.00
Thabana Primary School [MTB 2698 (a)]	Mthunzi & Retief Consulting Engineers	90	262,337.00
Ramokgele-tsane Primary School [MTB 2698 (b)]	Mthunzi & Retief Consulting Engineers	90	266,876.16
Ramonokane Primary School [MTB 2698 (c)]	Mthunzi & Retief Consulting Engineers	90	257,000.00
Lehwelere Primary School [MTB 2698 (d)]	Mthunzi & Retief Consulting Engineers	90	270,000.00
Mabhoko Primary School [MTB 2698 (e)]	Mthunzi & Retief Consulting Engineers	90	250,000.00
Ramodiegi Primary School [MTB 2698 (f)]	Mthunzi & Retief Consulting Engineers	90	373,417.26
Mabhande Primary School [MTB 2698 (g)]	Mthunzi & Retief Consulting Engineers	90	260,000.00
Embokodweni Primary School [MTB 2698 (h)]	Mthunzi & Retief Consulting Engineers	90	259,029.00
Phoko Primary School [MTB 2698 (i)]	Mthunzi & Retief Consulting Engineers	90	265,000.00
Thabakhubedu Primary School [MTB 2698 (j)]	Mthunzi & Retief Consulting Engineers	90	266,980.00
Ntota Primary School [MTB 2698 (k)]	Mthunzi & Retief Consulting Engineers	90	267,000.00
Vusa Primary School [MTB 2698 (l)]	Mthunzi & Retief Consulting Engineers	90	269,399.00
Mutsi Primary School [MTB 2698 (m)]	Mthunzi & Retief Consulting Engineers	90	180,696.84
Mapule Sindane Combined School [MTB 2699 (b)]	Mthunzi & Retief Consulting Engineers	120	478,027.00
Witbank Primary School [MTB 2699 (a)]	Mthunzi & Retief Consulting Engineers	90	344,780.00
Mphanama Secondary School [MTB 2699 (d)]	Mthunzi & Retief Consulting Engineers	90	230,595.21
Ndzundza Primary School [MTB 2699 (e)]	Mthunzi & Retief Consulting Engineers	90	247,315.00
Mgwana Marumo Primary School [MTB 2699 (h)]	Mthunzi & Retief Consulting Engineers	90	249,813.90
Platfontein Primary School [MTB 2699 (i)]	Mthunzi & Retief Consulting Engineers	120	833,374.20
Ongesiens Primary School [MTB 2699 (j)]	Mthunzi & Retief Consulting Engineers	90	258,725.55
Poolzee Combined School [MTB 2699 (k)]	Mthunzi & Retief Consulting Engineers	120	553,243.60
Engelsdraai Combined School [MTB 2702 (a)]	Chauke Quantity Surveyor	120	1,928,426.00
Ciniselani Combined School [MTB 2702 (b)]	Chauke Quantity Surveyor	120	811,173.00
Madzanga Primary School [MTB 2702 (c)]	Chauke Quantity Surveyor	90	380,540.55
Rev. S.A. Nkosi Secondary School [MTB 2702 (d)]	Chauke Quantity Surveyor	90	375,455.00

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Waverly Secondary School [MTB 2702 (e)]	Chauke Quantity Surveyor	120	475,700.00
Lusushwana Secondary School [MTB 2702 (f)]	Chauke Quantity Surveyor	120	476,990.00
Esthembisweni Primary School [MTB 2702 (g)]	Chauke Quantity Surveyor	120	441,807.24
Maqhawuzela Combined School [MTB 2702 (h)]	Chauke Quantity Surveyor	90	342,900.00
Mbalenhle Secondary School [MTB 2702 (i)]	Chauke Quantity Surveyor	60	70,000.00
MP Magagula Secondary School [MTB 2702 (j)]	Chauke Quantity Surveyor	90	268,726.29
Wesselton Primary School [MTB 2703 (a)]	Hardstone Mthethwa	120	1,640,000.00
Amersfoort Combined School [MTB 2703 (b)]	Hardstone Mthethwa	120	1,847,950.00
Uthaka Secondary School [MTB 2703 (c)]	Hardstone Mthethwa	120	1,466,726.00
Esibusisweni Combined School [MTB 2703 (d)]	Hardstone Mthethwa	120	1,468,740.95
St. Andrew Primary School [MTB 2703 (e)]	Hardstone Mthethwa	90	210,666.00
Milo Combined School [MTB 2703 (f)]	Hardstone Mthethwa	90	233,691.08
Injabulo Combined School [MTB 2703 (g)]	Hardstone Mthethwa	120	850,000.00
Ikageng Secondary School [MTB 2704 (a)]	AHS Quantity Surveyor	120	2,265,650.00
Kgaphamadi Secondary School [MTB 2704 (b)]	AHS Quantity Surveyor	120	2,072,280.00
Mabhoko Primary School [MTB 2704 (c)]	Pasqa Africa Quantity Surveyors	120	1,578,371.30
Lungisani Primary School [MTB 2704 (d)]	Pasqa Africa Quantity Surveyors	120	694,473.75
Madoda Secondary School [MTB 2704 (ej)]	Pasqa Africa Quantity Surveyors	120	731,803.44
Ndabeziitha Secondary School [MTB 2704 (f)]	Pasqa Africa Quantity Surveyors	120	507,097.42
Sibisi Primary School [MTB 2704 (h)]	Pasqa Africa Quantity Surveyors	120	795,900.00
Ramaphosa Primary School [MTB 2704 (i)]	Pasqa Africa Quantity Surveyors	120	808,000.00
Mahushu Secondary School [MTB 2705 (a)]	Siyaka Quantity Surveyor	120	2,152,778.01
Panorama Secondary School [MTB 2705 (b)]	Siyaka Quantity Surveyor	120	2,361,343.79
Madibeng Primary School [MTB 2705 (c)]	Baloyi Quantity Surveyors	120	1,700,242.01
Zakheleni Primary School [MTB 2705 (d)]	Baloyi Quantity Surveyors	120	1,237,175.00
Siyancoba Primary School [MTB 2705 (e)]	Baloyi Quantity Surveyors	120	408,129.10
Phatfwa Secondary School [MTB 2705 (f)]	Baloyi Quantity Surveyors	60	43,788.05
Makhahlela Primary School [MTB 2705 (g)]	Baloyi Quantity Surveyors	90	240,000.00
Zivuseni Primary School [MTB 2706 (a)]	Seome Quantity Surveyors	120	1,638,346.02
Senzangakhona Secondary School [MTB 2706 (b)]	Seome Quantity Surveyors	120	1,844,750.00
Sizamiile Primary School [MTB 2706 (c)]	Seome Quantity Surveyors	120	874,500.00
Ziphakamiseni Secondary School [MTB 2706 (d)]	Seome Quantity Surveyors	120	1,857,988.00
Sitjejiwe Secondary School [MTB 2706 (e)]	Seome Quantity Surveyors	120	446,201.56

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Mavula Primary School [MTB 2706 (g)]	Kwena Projects	120	439,028.00
Lindokuhle Primary School [MTB 2706 (h)]	Kwena Projects	120	590,000.00
Somsuswa Secondary School [MTB 2706 (i)]	Kwena Projects	120	773,189.27
Sophungane Combined School [MTB 2707 (a)]	Chauke Quantity Surveyor	120	1,232,882.00
Sabatha Primary School [MTB 2707 (b)]	Chauke Quantity Surveyor	120	1,229,765.00
Chief Makunyula Primary School [MTB 2707 (c)]	Chauke Quantity Surveyor	120	790,325.00
Mhlaba Primary School [MTB 2707 (d)]	Phiri Group	120	679,230.17
Shinyukane Secondary School [MTB 2707 (e)]	Phiri Group	120	1,370,400.00
Mahlati Secondary School [MTB 2707 (f)]	Phiri Group	90	478,114.00
M.C. Zitha Primary School [MTB 2707 (g)]	Phiri Group	90	331,441.62
Mbombo Primary School [MTB 2707 (h)]	Phiri Group	120	522,615.95
Cromati Secondary School [MTB 2707 (i)]	Phiri Group	120	763,188.29
Libangeni Junior Secondary School [MTB 2708 (a)]	Ukubhungu Quantity Surveyors	120	1,250,000.00
Ditholo Middle School [MTB 2708 (b)]	Ukubhungu Quantity Surveyors	120	855,000.00
Sebjalebale Secondary School [MTB 2708 (c)]	Ukubhungu Quantity Surveyors	120	1,163,822.91
Botholo Combined School [MTB 2708 (d)]	Ukubhungu Quantity Surveyors	120	1,267,200.00
Ntseseng Primary School [MTB 2708 (e)]	Ukubhungu Quantity Surveyors	120	906,750.00
Tautlou Primary School [MTB 2708 (f)]	Ukubhungu Quantity Surveyors	120	1,089,939.74
Mabothe Secondary School [MTB 2708 (h)]	Ukubhungu Quantity Surveyors	90	271,229.04
Tekwane Primary School [MTB 2709 (a)]	Siyathuthukisana Quantity Surveyors	120	1,479,980.00
Sikhutsele Primary School [MTB 2709 (b)]	Siyathuthukisana Quantity Surveyors	120	1,009,900.00
Inhlanhla Primary School [MTB 2709 (c)]	Siyathuthukisana Quantity Surveyors	90	339,500.00
Maminza Primary School [MTB 2709 (d)]	Chauke Quantity Surveyor	90	375,672.00
Tenteleni Primary School [MTB 2709 (e)]	Chauke Quantity Surveyor	90	564,754.67
Chakaza Primary School [MTB 2709 (f)]	Chauke Quantity Surveyor	90	445,251.00
Duma Primary School [MTB 2709 (g)]	Chauke Quantity Surveyor	90	447,525.00
Sukumani Primary School [MTB 2709 (h)]	Chauke Quantity Surveyor	90	447,525.00
Z.B. Kunene Secondary School [MTB 2709 (i)]	Chauke Quantity Surveyor	90	375,515.00
Sidungeni Secondary School [MTB 2709 (j)]	Chauke Quantity Surveyor	90	375,825.00
Emvangathini Primary School [MTB 2709 (k)]	Chauke Quantity Surveyor	60	23,962.80
Morelig Combined School [MTB 2709 (m)]	Siyathuthukisana Quantity Surveyors	90	356,169.00
Belfast Primary School [MTB 2709 (n)]	Siyathuthukisana Quantity Surveyors	120	534,290.00
Tegwane's Nest Primary Farm School [MTB 2710 (a)]	D.M. Nyathikazi Quantity Surveyor	120	1,013,900.00

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Tshepeha Combined School [MTB 2710 (b)]	D.M. Nyathikazi Quantity Surveyor	120	1,284,456.89
Kinross Primary School [MTB 2710 (c)]	D.M. Nyathikazi Quantity Surveyor	120	1,335,045.63
Sizuzile Primary School [MTB 2710 (d)]	D.M. Nyathikazi Quantity Surveyor	120	918,466.08
Thobelani Secondary School [MTB 2710 (e)]	D.M. Nyathikazi Quantity Surveyor	120	869,904.36
Siyathemba Primary School [MTB 2710 (f)]	D.M. Nyathikazi Quantity Surveyor	120	1,244,850.00
Imbelezele Primary School [MTB 2710 (g)]	D.M. Nyathikazi Quantity Surveyor	90	354,737.96
Imisebeyelanga Secondary School [MTB 2710 (h)]	D.M. Nyathikazi Quantity Surveyor	90	374,466.59
Mdumiseni Primary School [MTB 2710 (i)]	D.M. Nyathikazi Quantity Surveyor	120	568,338.15
Mphephethe Primary School [MTB 2711 (a)]	Indibano Quantity Surveyors	120	2,039,490.00
Mapule Sindane Combined School [MTB 2711 (b)]	Indibano Quantity Surveyors	120	1,192,774.80
Sisabonga Primary School [MTB 2711 (c)]	Indibano Quantity Surveyors	120	2,076,000.00
Sango Combined School [MTB 2711 (d)]	Indibano Quantity Surveyors	120	1,492,000.00
Clewer Primary School [MTB 2711 (e)]	Indibano Quantity Surveyors	120	750,835.29
Sybrand van Niekerk Secondary School [MTB 2715 (a)]	Copad Engineers	90	117,113.34
Kusasaletu Comprehensive School [MTB 2727 (a)]	Copad Engineers	60	40,240.00
Daggakraal Primary School [MTB 2780 (a)]	Mathaka Engineers	90	149,455.14
Elangwane Secondary School [MTB 2780 (b)]	Mathaka Engineers	120	401,850.00
Siyazama Primary School [MTB 2780 (c)]	Mathaka Engineers	90	150,225.75
Oethubulwazi Combined School [MTB 2780 (d)]	Mathaka Engineers	90	294,873.00
Kwandisamfuyo Primary School [MTB 2780 (e)]	Mathaka Engineers	90	125,656.50
Lilanga Secondary School [MTB 2780 (f)]	Mathaka Engineers	90	321,722.00
Nthoroane Secondary School [MTB 2781 (a)]	Hardstone Mthethwa	120	591,458.00
Siyathemba Primary School [MTB 2781 (b)]	Hardstone Mthethwa	90	157,500.00
Bubesi Primary Farm School [MTB 2781 (c)]	Hardstone Mthethwa	60	50,130.00
Insimbi Primary Farm School [MTB 2781 (d)]	Hardstone Mthethwa	90	220,630.00
Intanthele Primary Farm School [MTB 2781 (e)]	Hardstone Mthethwa	120	436,100.00
Cathuza(Rosenkopen) Primary Farm School [MTB 2781 (f)]	Hardstone Mthethwa	90	195,314.94
Lindile Secondary School [MTB 2781 (g)]	Hardstone Mthethwa	90	135,748.66
Mshavana Primary School [MTB 2782 (a)]	Shelby Sheba Architects	60	63,667.75
Springfontein Primary School [MTB 2782 (b)]	Shelby Sheba Architects	90	106,585.09
Sisukumile Secondary School [MTB 2783 (a)]	Shelby Sheba Architects	120	437,000.00
Litjelebube Secondary School [MTB 2783 (b)]	Shelby Sheba Architects	90	336,206.50
Dlomo-Dlomo (Mlambongwane) Primary School [MTB 2784 (a)]	Shelby Sheba Architects	120	467,398.63

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Ligugu Secondary School [MTB 2784 (b)]	Shelby Sheba Architects	120	437,000.00
Vusabantu Primary School [MTB 2784 (c)]	Shelby Sheba Architects	60	89,309.80
Buhlebuyeta Primary School [MTB 2785 (a)]	Fikiswa Quantity Surveyors	120	452,000.00
Thandulwazi Primary School [MTB 2785 (b)]	Fikiswa Quantity Surveyors	90	230,000.00
Mankayane Primary School [MTB 2785 (c)]	Fikiswa Quantity Surveyors	90	292,600.00
Hills Owen Primary School [MTB 2785 (d)]	Fikiswa Quantity Surveyors	90	209,080.00
Masihambisane Primary School [MTB 2785 (e)]	Fikiswa Quantity Surveyors	120	577,918.95
Ncakini Secondary School [MTB 2785 (f)]	Fikiswa Quantity Surveyors	90	319,969.50
Tenteleni Primary School [MTB 2785 (g)]	Fikiswa Quantity Surveyors	90	145,103.77
Matsulu Primary School [MTB 2785 (h)]	Fikiswa Quantity Surveyors	90	150,000.00
Mbazima Primary School [MTB 2786 (a)]	Chauke Quantity Surveyor	120	417,949.95
Gebhundlovu Primary School [MTB 2786 (b)]	Chauke Quantity Surveyor	120	486,300.00
Luvolwethu Primary School [MTB 2786 (c)]	Chauke Quantity Surveyor	90	232,342.00
Phambanisa Primary School [MTB 2786 (d)]	Chauke Quantity Surveyor	120	438,427.00
Magubha Primary School [MTB 2786 (e)]	Chauke Quantity Surveyor	90	335,517.08
Inkunzi Primary School [MTB 2787 (a)]	Indibano Quantity Surveyors	90	318,018.00
Mdzimba Primary School [MTB 2787 (b)]	Indibano Quantity Surveyors	90	345,142.20
Bambanani Primary School [MTB 2787 (c)]	Indibano Quantity Surveyors	90	341,620.30
Phatfwa Secondary School [MTB 2787 (d)]	Indibano Quantity Surveyors	90	276,593.66
Mtungwa Secondary School [MTB 2787 (e)]	Indibano Quantity Surveyors	90	272,151.40
Pitas Primary School [MTB 2787 (f)]	Indibano Quantity Surveyors	90	179,885.50
Madoda Secondary School [MTB 2788 (a)]	Seome Quantity Surveyors	120	521,122.32
Makhosana Secondary School [MTB 2788 (b)]	Seome Quantity Surveyors	90	304,936.00
Ekukhanyeni Secondary School [MTB 2788 (c)]	Seome Quantity Surveyors	90	282,150.86
Simuyemiwa Primary School [MTB 2788 (d)]	Seome Quantity Surveyors	90	221,700.00
Intuthuko Secondary School [MTB 2788 (e)]	Seome Quantity Surveyors	90	204,119.00
Hlanganani Secondary School [MTB 2788 (f)]	Seome Quantity Surveyors	90	191,900.00
Masuku Primary School [MTB 2788 (g)]	Seome Quantity Surveyors	90	110,230.00
Mandlakababa Primary School [MTB 2788 (h)]	Seome Quantity Surveyors	90	304,481.63
Mloto Primary School [MTB 2789 (a)]	Kwena Projects	120	733,391.64
Vukani Secondary School [MTB 2789 (b)]	Kwena Projects	120	841,897.98
Siphumelele Primary School [MTB 2789 (c)]	Kwena Projects	120	405,430.00
Motaoneng Primary School [MTB 2789 (d)]	Kwena Projects	90	167,000.00
Dumelani Primary School [MTB 2789 (e)]	Kwena Projects	120	737,641.98



Total number of Projects	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
292	19	60-120	133,409,095

**TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs**

Consultants	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Buhr, Van Niekerk & Kelleman	50%	50%	1
Baloyi Quantity Surveyors	100%	100%	1
D.M. Nyathikazi Quantity Surveyor	100%	100%	1
Chauke Quantity Surveyor	100%	100%	1
Fikiswa Quantity Surveyors	100%	100%	1
Seome Quantity Surveyors	30%	0%	1
Kwena Projects	10%	10%	1
Mthunzi & Retief Consulting Engineers	67%	50%	1
Hardstone Mthethwa	66%	66%	1
AHS Quantity Surveyor	0%	0%	1
Pasqa Africa Quantity Surveyors	80%	80%	1
Phiri Group	100%	100%	1
Ukubhungu Quantity Surveyors	20%	30%	1
Siyathuthukisana Quantity Surveyors	67%	67%	1
Indibano Quantity Surveyors	50%	50%	1
Copad Engineers	100%	100%	1
Mathaka Engineers	100%	100%	1
Shelby Sheba Architects	100%	100%	1

## **Part 5: Report of the Audit Committee**

### **Report of the Audit Committee**

We are pleased to present our report for the financial year ended 31 March 2003.

### **Audit Committee Members and Attendance**

The audit committee consists of the members hereunder and meets 4 times per annum as per its approved terms of reference. During the financial year ended 31 March 2003, 3 meetings were held.

<b>Name of Member</b>	<b>Number of Meetings Attended</b>
Mr Stewart Patterson (CA SA)	3
Mr Elmer (Sep) Cousins	3
Mr Themba Mabelane	1

### **Audit Committee Responsibility**

The audit committee has, subject to the comments made below,, complied with its responsibilities arising from section 38 (1)(a) of the PFMA and the Treasury regulation 3.1.13. The audit committee has adopted appropriate formal terms of reference as its audit committee charter, regulated its affairs in compliance with this charter and discharged all its responsibilities as contained therein.

### **Background**

The audit committee was appointed during the financial year, and held its first meeting on 23 July 2002.

Due to the fact that adequate budgetary provision was not made for the internal audit function at the Department of Education, an acceptable internal audit function was not established. The sole internal auditor therefore made use of contracted in audit firms to undertake investigations into certain material areas of risk within the Department, as defined by him, in order to carry out a limited internal audit activity within the budget.

The sole member of internal audit retired in late 2002 and was not replaced except for the secondment of Mr. Fanie Robberts from the Premiers office for a short period. The post was advertised in April 2003 and in July 2003 a person was selected from the short list but as yet the position has not been filled.

An internal audit as envisaged by the PFMA and more especially Treasury Regulation 3.2.7 was not carried out. There was no internal audit plan (current years operational plan and three year rolling strategic plan) in terms of which an internal audit could be conducted.

## **Effectiveness of internal control**

As mentioned earlier, contracted in audit firms carried out certain investigations, covering the following areas

Contracted in audit firms carried out certain investigations, covering the following areas:

- Monthly payroll verification.
- School student numbers verification.
- School transportation system.
- Review of financial reports.
- Leave records of school staff.
- Loss control review.
- Condition of school buildings.

The audit committee review of such reports revealed certain disturbing matters which require further more extensive investigation. These also revealed deviations from laid down procedures. Up to now no attention has been given by the relevant department or management to responding to or investigating the reported matters.

From the results of the above, it is clear that the audit committee is not in a position to express an opinion on the status of the internal control environment, other than to report that it appears to be unsatisfactory. Significant control weaknesses have been reported by the Auditor-General under emphasis of matter and in the management letter.

The commitment of the management of the department to the internal audit function appears to us to be questionable.

## **The quality of in-year management and monthly/quarterly reports submitted in terms of the Act and the Division of Revenue Act**

The committee was not provided, although requested, with copies of monthly and quarterly reports prepared and issued by the accounting officer and the department during the year under review and therefore cannot express an opinion on these.

## **Evaluation of financial statements**

The audit committee has:

- Reviewed and discussed with the Auditor-General the audited annual financial statements intended for inclusion in the annual report.
- Reviewed the Auditor-General's management letter and management response.

The audit committee is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

**Mr. S. A. Patterson**  
**Chairperson of the Audit Committee**

**REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL  
LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 7 – DEPARTMENT OF  
EDUCATION OF THE MPUMALANGA PROVINCIAL ADMINISTRATION FOR THE YEAR  
ENDED 31 MARCH 2003**

**1. AUDIT ASSIGNMENT**

The financial statements as set out on pages 82 to 111, for the year ended 31 March 2003, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 3 and 5 of the Auditor-General Act, 1995 (Act No. 12 of 1995) and section 40 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

**2. NATURE AND SCOPE**

The audit was conducted in accordance with Statements of South African Auditing Standards. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.



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Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations, which came to my attention and are applicable to financial matters.

I believe that the audit provides a reasonable basis for my opinion.

**3. AUDIT OPINION**

In my opinion, the financial statements fairly present, in all material respects, the financial position of the Department of Education at 31 March 2003 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice.

**4. EMPHASIS OF MATTER**

Without qualifying the audit opinion expressed above, attention is drawn to the following matters:

**4.1 MATTERS NOT AFFECTING THE FINANCIAL STATEMENTS**

**4.1.1 State guarantees**

State guarantees to the value of R57,301 million in respect of housing are disclosed in annexure 3 to the annual financial statements. As a result of the following deficiencies, the completeness of the state guarantee register could not be verified and therefore the said figure could also not be substantiated:

- Information in the regional office registers did not agree to the registers kept at head office
- The register at head office reflected guarantees given to institutions that no longer existed or had amalgamated with other institutions.
- The movements during the year are not disclosed in the annexure.



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#### **4.1.2 Internal controls**

The following internal control deficiencies were identified in some of the transactions:

- Supporting documentation for payments could not be found, as routing forms were not completed.
- Supplier invoices were not stamped as paid, resulting in possible duplicate payments.
- Manual adjustments were made to supplier invoices without the necessary authorisation.
- Payments were made on delivery notes.
- Payments were made without original supplier documentation, resulting in possible duplicate payments.
- Control measures to ensure the correctness of information captured were not effective.

As a result of the above control weaknesses, the following payment irregularities were identified during the audit:

- Duplicate payments were made to suppliers to the amount of R36 422.
- A payment of R249 009,36 was made in error to a supplier, as the amount on the invoice had been incorrectly captured. The correct amount should have been R24 909,36. This resulted in an overpayment of R224 100,00.
- A payment of R16 039,80 was made to an incorrect supplier.

#### **4.1.3 Bank and cash**

Although the PFMA stipulates that the department may not go into an overdraft, the bank statement at 31 March 2003 reflected an overdraft of R1 838 064. An amount of R1 216 202 was, however, still outstanding from the Provincial Treasury.



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#### **4.1.4 Fixed assets**

Fixed assets to the value of approximately R2,927 million are disclosed in annexure 4 to the annual financial statements. The department is in the process of updating its fixed asset register, and as such the correctness of the said amount could not be verified.

#### **4.1.5 Physical verification of educators**

During the physical verification of educators at the schools selected for the audit sample, various deficiencies were identified. For instance, the departmental establishment reports did not accurately reflect the actual workplace of employees. This made it difficult to do a physical verification. For example, principals did not ensure that the establishment report reflected the actual employees at their schools. An employee at a school was found to be on the payroll, but had not worked at the school for the last four years. Furthermore, an employee left a school in 1997 but reappeared on the school's payroll in May 2003, without reporting for duty at the school.

#### **4.1.6 Adult basic education and training (ABET)**

The following internal control deficiencies were identified:

- There was no evidence that all ABET contracts were authorised, which could result in the employment of illegitimate candidates.
- Certain payments made to educators differed from the contractual obligations, which could result in overpayments to educators.
- Payments were not always adequately authorised, which could result in fruitless and wasteful expenditure.



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- Income tax was not always deducted from payments made to ABET contractors.

#### **4.1.7 Deceased employees**

Deceased employees were not timeously removed from the payroll, resulting in overpayments. For example, an employee who had died in January 1997 according to the records of the Department of Home Affairs was still on the payroll in June 2003. This exposes the department to the risk that these overpayments might not be recoverable.

#### **4.1.8 Personnel files**

General controls in respect of personnel files continued to be ineffective. Some of the problems identified were the following:

- Missing or unavailable files as a result of document routing forms not being completed.
- Insufficient documentation on files in respect of:
  - appointments;
  - remuneration increases;
  - housing and other allowances; and
  - leave.

#### **4.1.9. Transfer payments**

The following management measures and general controls had not been implemented or were ineffective.

- As reported in the prior year, no monitoring and reporting procedures existed in respect of transfer payments made to the Mpumalanga Regional Training Trust to the value of R5 million.





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- Insufficient supporting documentation was maintained to indicate the computation of transfer payments made to schools.

#### **4.1.10 Price escalation**

A certain supplier supplied goods to the value of R664 410 for the period January 2002 to September 2002. Notwithstanding the supplier increasing prices during this period, a retrospective price increase of 12 per cent, amounting to R79 729,20, was granted in April 2003 for these goods previously supplied and paid for.

#### **4.1.11 Internal audit**

There was no effective internal audit unit in the department during the year under review.

#### **4.1.12 Vehicle fleet management**

First Auto reports were not scrutinised by transport officers, and exceptions were therefore not regularly followed up at the highest level to ensure the efficient operation of the fleet. Consequently, the performance of vehicles had not been evaluated against predetermined standards to ensure the cost-effectiveness and optimal utilisation of the department's vehicle fleet of approximately 246 vehicles.

The following are examples of the negative outcomes resulting from the above inadequate internal control measures, which the department should urgently attend to:

- The non-utilisation of First Auto exception reports as an important management tool.
- High maintenance costs of vehicles exceeding their lifespan as stated in the vehicle replacement policy.



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- Some fleet vehicles' tanks were overfilled or vehicles were filled up several times a day and then travelled low kilometres per litre.
- The abnormal frequency of repairs to and maintenance of some vehicles.
- Vehicles not being serviced within the prescribed service intervals.
- The utilisation of vehicles without trip authority forms having been completed.
- Dormant vehicles not being reported timeously to Wesbank.
- Petrol cards being used after status changes to such petrol cards.

#### **4.1.13 Subsidised vehicles**

##### **(a) Kilometres travelled**

Six out of a sample of the 20 officials tested travelled less than the minimum of 21 000 official kilometres per year to qualify for scheme A of the subsidised vehicle scheme. The department thus spent R88 317 as capital costs, which could have been saved had the officials been under scheme B of the subsidised vehicle scheme. This constitutes non-compliance with Transport Circular 4 of 2001.

##### **(b) Log sheets**

The transport officers did not ensure that log sheets were submitted timeously, as required by section 16 of Transport Circular 4 of 2001.

#### **4.1.14 Value-added tax**

The department made payments to suppliers that had charged value-added tax, despite such suppliers not being registered at the South African Revenue Service (SARS).



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5. **APPRECIATION**

The assistance rendered by the staff of the department during the audit is sincerely appreciated.

**ND MAPHIRI**

*for Auditor-General*

**Nelspruit**

**31/07/2003**

## **Part 6: Annual Financial Statements**

Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Mpumalanga Provincial Administration.

### **1 General review of the state of financial affairs**

One of the major challenges which the department was facing in the financial year was to reduce personnel costs to 85% of the total budget allocation. This has made it possible to generate more funding to other priorities such as scholar transport, learners support material and infrastructure development. The department succeeded in this effort. Another challenge which the department is facing is to eliminate the backlog which still exists in the infrastructure development sector.

During the financial year the department built 408 classrooms, 22 special rooms, 24 administrative blocks and 672 toilets. The department also renovated 155 schools, supplied electricity to 13 schools, supplied water to 15 schools and has fenced 37 schools. The department also managed to show an increase of 9% in the pass rate in the grade 12 results as compared to 2001. The department managed to spend 99,9% of its budget in this financial year.

### **2 Service rendered by the Department**

2.1 The major services which the department is rendering is that of providing education in public ordinary schools, independent schools, schools with special educational needs, further education training and adult basic education.

#### **2.2 Tariff Policy**

The department charged tariffs for the issuing of grade 12 certificates and the remarking of examination scripts.

### **3 Capacity constraints**

Although the department is facing capacity constraints in human resources, it did not have a problem in delivery during the financial year. Efforts are being made to appoint public servants staff to assist with the education corps.

### **4 Utilization of donor funds**

All donor funds are administered by the respective donors unless stated otherwise.

### **5 Public Entities**

The Mpumalanga Regional Training Trust has been allocated to this department. See attached Annexure 2 in the financial statement for further details.

### **6 Other organisations to whom transfers payments have been made**

No other transfers have been made to other organisations.

### **7 Public / Private Partnerships**

The Department is involved with the Education Development Trust and has entered into a partnership with business enterprises. Trustees were appointed to look after the financial arrangements of this Trust.

### **8 Corporate governance arrangements**

The Department has a fraud prevention plan drawn from the risk management approach. An audit committee has been established and certain internal audit projects were outsourced to external audit firms.

### **9 Events after the accounting date**

No significant events have come to the attention of management subsequent to the reporting date.

10 **Progress with financial management improvement**

The chief financial officer has been appointed during the financial year. The department capacitated all managers as well as regional financial personnel on the Public Financial Management Act, Act 1 of 1999.

11 **Performance Information**

The department followed its strategic plan set for the financial year and its performance against the implementation plan on a monthly basis.

**Approval**

The annual financial statements set out on pages 82 to 111 have been approved.

**Chief Financial Officer**

**Date: 30/05/2003**

**Accounting Officer**

**Date: 30/05/2003**

## **STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS**

for the year ended 31 March 2003

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material respects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2002.

### **1 Basis of preparation**

The financial statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The reporting entity is in transition from reporting on a cash basis of accounting to reporting on an accrual basis of accounting. Under the cash basis of accounting transactions events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

### **2 Revenue**

Voted funds are the amounts appropriated to this department in accordance with the final budget known as the Adjusted Estimates of Provincial expenditure. Unexpended voted funds are surrendered to the provincial revenue fund. Interest and other revenue are recognised upon receipt of the funds, and no accrual is made for revenue not yet received. They are recognised as revenue in the financial statements of the department and then transferred to the Provincial Revenue fund.

### **3 Donor aid**

Donor aid is recognised in the income statement in accordance with the cash basis of accounting.

### **4 Current expenditure**

Current expenditure is recognised in the income statement when the payment is made.

### **5 Unauthorised, irregular, fruitless and wasteful expenditure**

Unauthorised expenditure means; the overspending of a vote or a main division within a vote, or expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division. Unauthorised expenditure is treated as a current asset in the balance sheet until such expenditure is recovered from a third party or funded from future voted funds.

Irregular expenditure means expenditure, other than unauthorised expenditure, incurred in contravention or not in accordance with a requirement of any applicable legislation, including:

- the Public Finance Management Act.
- the State Tender Board Act. or any regulations made in terms of this Act. or
- any provincial legislation providing for procurement procedures in that provincial government.

Irregular expenditure is treated as expenditure in the income statement.

Fruitless and wasteful expenditure means expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure must be recovered from a responsible party or the vote if responsibility for recovery cannot be determined.

**STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS**  
for the year ended 31 March 2003

**6 Debts written off**

Debts are written off when identified as irrecoverable. No provision is made for irrecoverable amounts.

**7 Expenditure**

Capital and current expenditure is recognized in the income statement when the payment is made. Interest paid is also recognized when paid and no accrual for interest is made between the payment date and the reporting date.

**8 Investments in controlled entities**

Investments in controlled entities are those entities where the reporting entity has the ability to exercise any of the following powers to govern the financial and operating policies of the entity in order to obtain benefits from its activities:

- To appoint or remove all, or the majority of, the members of that entity's board of directors or equivalent governing body;
  - To appoint or remove the entity's chief executive officer;
  - To cast all or the majority of the votes at meetings of that board of directors or equivalent governing body; or
  - To control all, or the majority of, the voting rights at a general meeting of that entity.
- Investments in controlled entities are shown at cost.

**9 Receivables**

Receivables are not normally recognised under the cash basis of accounting. However, receivables included in the balance sheet arise from cash payments that are recoverable from other parties.

**10 Payables**

Payables are not normally recognised under the cash basis of accounting. However, payables included in the balance sheet arise from cash receipts that are due to the Provincial revenue fund or other parties.

**11 Provisions**

Provisions are not normally recognised under the cash basis of accounting, but are disclosed separately in the notes to enhance the usefulness of the financial statements.

**12 Lease commitments**

Lease commitments for the period remaining from the accounting date until the end of the lease contract are disclosed as a note to the financial statements. These commitments are not recognised in the balance sheet as a liability as the financial statements are prepared on the cash basis of accounting.

**13 Accruals**

This amount represents goods/services that have been delivered, but no invoice has been received from the supplier at year end, or an invoice has been received but remains unpaid at year end. These amounts are not recognised in the balance sheet as a liability or as expenditure in the income statement as the financial statements are prepared on a cash basis of accounting, but are however disclosed.

**STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS**  
for the year ended 31 March 2003

**14 Employee benefits**

*Short-term employee benefits*

The cost of short-term employee benefits is expensed in the income statement in the reporting period in which the payment is made. Details of potential liabilities are disclosed as a note to the financial statements and are not recognised in the income statement.

*Termination benefits*

Termination benefits are recognised and expensed only when the payment is made.

*Retirement benefits*

The department provides retirement benefits for its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when money is paid to the fund. No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

*Medical benefits*

The department provides medical benefits for some of its employees. These benefits are funded by employer and employee contributions. Employer contributions to the fund are expensed when money is paid to the fund. Retirement medical benefits for retired members are expensed when the payment is made to the fund.

**15 Comparative figures**

Where necessary, comparative figures have been adjusted to conform to changes in presentation in the current year. The comparative figures shown in these financial statements are limited to the figures shown in the previous year's audited financial statements and such other comparative figures that the department may reasonably have available for reporting.



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2003

Programme	2002/03					2001/02		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Administration</b>								
Current	281,885	(20,300)	261,585	261,592	(7)	100%	230,923	230,925
Capital	8,560	(3,700)	4,860	4,787	73	98%	2,837	1,984
<b>Public Ordinary Schools</b>								
<b>Education</b>								
Current	3,218,966	53,000	3,271,966	3,271,809	157	100%	2,800,325	2,812,269
Capital	140,244	9,000	149,244	149,168	76	100%	98,216	87,599
<b>Independent Schools</b>								
Current	8,449	(1,050)	7,399	7,397	2	100%	7,971	5,477
Capital	-	-	-	-	-	0%	-	-
<b>Education in Specialised Schools</b>								
Current	63,576	(4,300)	59,276	59,258	18	100%	54,135	52,827
Capital	881	(800)	81	77	4	95%	349	11
<b>Teachers Training</b>								
Current	21,148	(7,800)	13,348	13,345	3	100%	25,085	25,349
Capital	-	-	-	-	-	0%	280	8
<b>Vocational/Technical College</b>								
Current	65,798	(16,500)	49,298	49,285	13	100%	50,893	47,553
Capital	-	-	-	-	-	0%	100	3,439
<b>Non-formal Education</b>								
Current	36,133	(1,050)	35,083	35,084	(1)	100%	29,371	28,940
Capital	-	-	-	-	-	0%	-	-
<b>Supporting and Related Services</b>								
Current	40,779	(6,500)	34,279	34,247	32	100%	35,724	35,933
Capital	-	-	-	-	-	0%	250	41
<b>Theft and Losses</b>								
Current	-	-	-	-	-	0%	-	28
Capital	-	-	-	-	-	0%	-	-
<b>Total</b>	<b>3,886,419</b>	<b>-</b>	<b>3,886,419</b>	<b>3,886,049</b>	<b>370</b>	<b>100%</b>	<b>3,336,459</b>	<b>3,332,383</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2003

Direct charge against the National Revenue Fund	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Provinces Equitable Share	3,886,419	-	3,886,419	3,886,049	370	100%	3,336,459	3,332,383
<b>State Debt Costs</b>								
<b>Total</b>	<b>3,886,419</b>	<b>-</b>	<b>3,886,419</b>	<b>3,886,049</b>	<b>370</b>	<b>100%</b>	<b>3,336,459</b>	<b>3,332,383</b>

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Current</b>								
Personnel	3,249,388	(6,400)	3,242,988	3,242,575	413	100%	2,945,663	2,959,686
Transfer payments	32,354	21,050	53,404	53,004	400	99%	25,421	19,545
Other	454,992	(19,150)	435,842	436,438	(596)	100%	268,704	260,070
<b>Capital</b>								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	149,685	4,500	154,185	154,032	153	100%	96,671	93,082
<b>Total</b>	<b>3,886,419</b>	<b>-</b>	<b>3,886,419</b>	<b>3,886,049</b>	<b>370</b>	<b>100%</b>	<b>3,336,459</b>	<b>3,332,383</b>

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Personnel	3,249,388	(6,400)	3,242,988	3,242,575	413	100%	2,945,663	2,959,686
Administrative	50,215	33,600	83,815	88,350	(4,535)	105%	62,304	61,588
Inventories	266,607	(47,050)	219,557	222,051	(2,494)	101%	108,604	113,015
Equipment	43,439	6,500	49,939	58,003	(8,064)	116%	29,537	21,092
Land and buildings	9,885	2,000	11,885	15,095	(3,210)	127%	15,090	15,295
Professional and special services	234,531	(9,700)	224,831	206,971	17,860	92%	149,840	142,148
Transfer payments	32,354	21,050	53,404	53,004	400	99%	25,421	19,545
Miscellaneous	-	-	-	-	-	-	-	14
<b>Total</b>	<b>3,886,419</b>	<b>-</b>	<b>3,886,419</b>	<b>3,886,049</b>	<b>370</b>	<b>100%</b>	<b>3,336,459</b>	<b>3,332,383</b>

**DETAIL PROGRAMME 1**  
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Office of the MEC</b>								
Current	1,976	-	1,976	47	1,929	2%	1,245	615
Capital	-	-	-	-	-	-	-	-
<b>Management Services</b>								
Current	136,627	-	136,627	159,279	(22,652)	117%	102,902	135,011
Capital	-	-	-	2,368	(2,368)	-	2,212	1,984
<b>Corporate Services</b>								
Current	123,787	(20,300)	103,487	84,342	19,145	82%	106,023	83,338
Capital	8,560	(3,700)	4,860	2,419	2,441	50%	625	-
<b>Conditional grant financial management.</b>								
Current	19,495	-	19,495	17,924	1,571	92%	20,753	11,961
Capital	-	-	-	-	-	-	-	-
<b>Total</b>	<b>290,445</b>	<b>(24,000)</b>	<b>266,445</b>	<b>266,379</b>	<b>66</b>	<b>100%</b>	<b>233,760</b>	<b>232,909</b>

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Current</b>								
Personnel	179,130	(20,300)	158,830	152,113	6,717	96%	152,505	152,588
Transfer payments	-	-	-	-	-	-	-	3
Other	102,755	-	102,755	109,479	(6,724)	107%	78,668	78,334
<b>Capital</b>								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	8,560	(3,700)	4,860	4,787	73	98%	2,587	1,984
<b>Total</b>	<b>290,445</b>	<b>(24,000)</b>	<b>266,445</b>	<b>266,379</b>	<b>66</b>	<b>100%</b>	<b>233,760</b>	<b>232,909</b>

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Personnel</b>								
Administration	25,585	-	25,585	31,270	(5,685)	122%	31,595	31,697
Inventories	5,200	-	5,200	15,087	(9,887)	290%	4,513	8,286
Equipment	6,039	-	6,039	15,088	(9,049)	250%	5,500	11,077
Land and buildings	6,000	-	6,000	8,869	(2,869)	148%	11,000	10,976
Professional and special services	68,491	(3,700)	64,791	43,952	20,839	68%	28,647	18,275
Transfer payments	-	-	-	-	-	-	-	3
<b>Total</b>	<b>290,445</b>	<b>(24,000)</b>	<b>266,445</b>	<b>266,379</b>	<b>66</b>	<b>100%</b>	<b>233,760</b>	<b>232,909</b>

**DETAIL PROGRAMME 2**  
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Public Pre-Primary</b>								
Current	27,888	-	27,888	24,783	3,105	89%	24,875	24,639
Capital	-	-	-	-	-	-	-	-
<b>Public Primary Schools</b>								
Current	1,806,243	-	1,806,243	1,707,603	98,640	95%	1,401,000	1,418,426
Capital	40,000	-	40,000	39,936	64	100%	40,000	35,462
<b>Public Combined Schools</b>								
Current	419,285	-	419,285	378,443	40,842	90%	387,000	366,748
Capital	10,000	-	10,000	11,981	(1,981)	120%	10,000	9,845
<b>Public Secondary Schools</b>								
Current	965,550	53,000	1,018,550	1,160,980	(142,430)	114%	987,450	1,002,456
Capital	27,500	9,000	36,500	41,684	(5,184)	114%	18,361	21,622
<b>Conditional Grant Flood Damages</b>								
Current	-	-	-	-	-	-	-	-
Capital	15,160	-	15,160	10,412	4,748	69%	5,361	5,361
<b>Conditional Grant Inf dev</b>								
Current	-	-	-	-	-	-	-	-
Capital	47,584	-	47,584	45,155	2,429	95%	24,494	15,309
<b>Total</b>	<b>3,359,210</b>	<b>62,000</b>	<b>3,421,210</b>	<b>3,420,977</b>	<b>233</b>	<b>100%</b>	<b>2,898,541</b>	<b>2,899,868</b>

  

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Current</b>								
Personnel	2,924,468	30,000	2,954,468	2,955,601	(1,133)	100%	2,659,163	2,674,876
Transfer payments	9,005	23,000	32,005	32,080	(75)	100%	3,650	1,545
Other	285,493	-	285,493	284,128	1,365	100%	137,512	135,848
<b>Capital</b>								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	140,244	9,000	149,244	149,168	76	100%	98,216	87,599
<b>Total</b>	<b>3,359,210</b>	<b>62,000</b>	<b>3,421,210</b>	<b>3,420,977</b>	<b>233</b>	<b>100%</b>	<b>2,898,541</b>	<b>2,899,868</b>

  

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Personnel	2,924,468	30,000	2,954,468	2,955,601	(1,133)	100%	2,659,163	2,674,876
Administrative	18,690	36,000	54,690	54,839	(149)	100%	19,889	26,815
Inventories	237,277	(36,000)	201,277	197,618	3,659	98%	89,232	94,359
Equipment	27,904	10,000	37,904	38,698	(794)	102%	17,024	7,531
Land and buildings	1,485	2,000	3,485	3,811	(326)	109%	1,090	2,231
Professional and special services	140,381	(3,000)	137,381	138,330	(949)	101%	108,493	92,511
Transfer payments	9,005	23,000	32,005	32,080	(75)	100%	3,650	1,545
<b>Total</b>	<b>3,359,210</b>	<b>62,000</b>	<b>3,421,210</b>	<b>3,420,977</b>	<b>233</b>	<b>100%</b>	<b>2,898,541</b>	<b>2,899,868</b>

**DETAIL PROGRAMME 3**  
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Independent Schools								
Current	8,449	(1,050)	7,399	7,397	2	100%	7,971	5,477
Capital	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8,449</b>	<b>(1,050)</b>	<b>7,399</b>	<b>7,397</b>	<b>2</b>	<b>100%</b>	<b>7,971</b>	<b>5,477</b>

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	-	-	-	-	-	-	-	-
Transfer payments	8,449	(1,050)	7,399	7,397	2	100%	7,971	5,477
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8,449</b>	<b>(1,050)</b>	<b>7,399</b>	<b>7,397</b>	<b>2</b>	<b>100%</b>	<b>7,971</b>	<b>5,477</b>

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Transfer payments	8,449	(1,050)	7,399	7,397	2	100%	7,971	5,477
<b>Total</b>	<b>8,449</b>	<b>(1,050)</b>	<b>7,399</b>	<b>7,397</b>	<b>2</b>	<b>100%</b>	<b>7,971</b>	<b>5,477</b>

**DETAIL PROGRAMME 4**  
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Special Schools								
Current	63,576	(4,300)	59,276	59,258	18	100%	54,135	52,827
Capital	881	(800)	81	77	4	95%	349	11
<b>Total</b>	<b>64,457</b>	<b>(5,100)</b>	<b>59,357</b>	<b>59,335</b>	<b>22</b>	<b>100%</b>	<b>54,484</b>	<b>52,838</b>

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	46,757	(1,800)	44,957	44,939	18	100%	39,644	40,116
Transfer payments	7,500	(900)	6,600	6,644	(44)	101%	7,000	5,663
Other	9,319	(1,600)	7,719	7,675	44	99%	7,491	7,048
Capital								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	881	(800)	81	77	4	95%	349	11
<b>Total</b>	<b>64,457</b>	<b>(5,100)</b>	<b>59,357</b>	<b>59,335</b>	<b>22</b>	<b>100%</b>	<b>54,484</b>	<b>52,838</b>

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Personnel	46,757	(1,800)	44,957	44,939	18	100%	39,644	40,116
Administrative	1,200	(200)	1,000	533	467	53%	1,000	849
Inventories	4,500	-	4,500	5,245	(745)	117%	4,000	4,069
Equipment	1,900	(1,400)	500	451	49	90%	1,800	182
Professional and special services	2,600	(800)	1,800	1,523	277	85%	1,040	1,952
Transfer payments	7,500	(900)	6,600	6,644	(44)	101%	7,000	5,663
Miscellaneous	-	-	-	-	-	-	-	7
<b>Total</b>	<b>64,457</b>	<b>(5,100)</b>	<b>59,357</b>	<b>59,335</b>	<b>22</b>	<b>100%</b>	<b>54,484</b>	<b>52,838</b>

**DETAIL PROGRAMME 5**  
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Colleges of Education</b>								
Current	21,148	(7,800)	13,348	13,345	3	100%	25,085	25,349
Capital	-	-	-	-	-	-	280	8
<b>Total</b>	<b>21,148</b>	<b>(7,800)</b>	<b>13,348</b>	<b>13,345</b>	<b>3</b>	<b>100%</b>	<b>25,365</b>	<b>25,357</b>

  

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Current</b>								
Personnel	15,798	(5,800)	9,998	9,949	49	100%	21,935	22,104
Transfer payments	-	-	-	-	-	-	-	12
Other	5,350	(2,000)	3,350	3,396	(46)	101%	3,150	3,233
<b>Capital</b>								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	280	8
<b>Total</b>	<b>21,148</b>	<b>(7,800)</b>	<b>13,348</b>	<b>13,345</b>	<b>3</b>	<b>100%</b>	<b>25,365</b>	<b>25,357</b>

  

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Personnel</b>	15,798	(5,800)	9,998	9,949	49	100%	21,935	22,104
Administrative	600	-	600	359	241	60%	550	636
Inventories	3,600	(2,000)	1,600	1,567	33	98%	1,200	896
Equipment	650	-	650	71	579	11%	580	206
Land and buildings	-	-	-	-	-	-	-	17
Professional and special services	500	-	500	1,399	(899)	280%	1,100	1,486
Transfer payments	-	-	-	-	-	-	-	12
<b>Total</b>	<b>21,148</b>	<b>(7,800)</b>	<b>13,348</b>	<b>13,345</b>	<b>3</b>	<b>100%</b>	<b>25,365</b>	<b>25,357</b>

**DETAIL PROGRAMME 6**  
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Technical Colleges</b>								
Current	60,798	(16,500)	44,298	44,285	13	100%	46,393	43,053
Capital	-	-	-	-	-	-	100	3,439
<b>MRTT</b>								
Current	5,000	-	5,000	5,000	-	100%	4,500	4,500
Capital	-	-	-	-	-	-	-	-
<b>Total</b>	<b>65,798</b>	<b>(16,500)</b>	<b>49,298</b>	<b>49,285</b>	<b>13</b>	<b>100%</b>	<b>50,993</b>	<b>50,992</b>

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Current</b>								
Personnel	46,358	(6,000)	40,358	40,963	(605)	101%	36,463	36,588
Transfer payments	7,400	-	7,400	6,884	516	93%	6,800	6,845
Other	12,040	(10,500)	1,540	1,438	102	93%	7,630	4,120
<b>Capital</b>								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	100	3,439
<b>Total</b>	<b>65,798</b>	<b>(16,500)</b>	<b>49,298</b>	<b>49,285</b>	<b>13</b>	<b>100%</b>	<b>50,993</b>	<b>50,992</b>

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Personnel</b>	46,358	(6,000)	40,358	40,963	(605)	101%	36,463	36,588
<b>Administrative</b>	390	(200)	190	125	65	66%	350	115
<b>Inventories</b>	9,000	(8,000)	1,000	1,178	(178)	118%	4,780	2,437
<b>Equipment</b>	150	(100)	50	-	50	0%	100	2
<b>Professional and special services</b>	2,500	(2,200)	300	135	165	45%	2,500	5,005
<b>Transfer payments</b>	7,400	-	7,400	6,884	516	93%	6,800	6,845
<b>Total</b>	<b>65,798</b>	<b>(16,500)</b>	<b>49,298</b>	<b>49,285</b>	<b>13</b>	<b>100%</b>	<b>50,993</b>	<b>50,992</b>

**DETAIL PROGRAMME 7**  
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
ABET								
Current	36.133	(1.050)	35.083	35.084	(1)	100%	29.371	28.940
Capital	-	-	-	-	-	-	-	-
<b>Total</b>	<b>36.133</b>	<b>(1.050)</b>	<b>35.083</b>	<b>35.084</b>	<b>(1)</b>	<b>100%</b>	<b>29.371</b>	<b>28.940</b>

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	30,153	-	30,153	34,882	(4,729)	116%	28,521	28,780
Transfer payments	-	-	-	-	-	-	-	-
Other	5,980	(1,050)	4,930	202	4,728	4%	850	160
Capital								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-	-
<b>Total</b>	<b>36.133</b>	<b>(1.050)</b>	<b>35.083</b>	<b>35.084</b>	<b>(1)</b>	<b>100%</b>	<b>29.371</b>	<b>28.940</b>

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Personnel	30.153	-	30.153	34.882	(4.729)	116%	28.521	28.780
Administrative	550	-	550	170	380	31%	650	111
Inventories	5.430	(1.050)	4.380	32	4.348	1%	200	49
<b>Total</b>	<b>36.133</b>	<b>(1.050)</b>	<b>35.083</b>	<b>35.084</b>	<b>(1)</b>	<b>100%</b>	<b>29.371</b>	<b>28.940</b>



**DETAIL PROGRAMME 8**  
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Examinations</b>								
Current	24,094	(6,500)	17,594	17,678	(84)	100%	27,082	34,868
Capital	-	-	-	-	-	-	250	41
<b>HIV/Aids</b>								
Current	11,356	-	11,356	13,450	(2,094)	118%	7,109	1,065
Capital	-	-	-	-	-	-	-	-
<b>ECD</b>								
Current	5,329	-	5,329	3,119	2,210	59%	1,533	-
Capital	-	-	-	-	-	-	-	-
<b>Total</b>	<b>40,779</b>	<b>(6,500)</b>	<b>34,279</b>	<b>34,247</b>	<b>32</b>	<b>100%</b>	<b>35,974</b>	<b>35,974</b>

  

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Current</b>								
Personnel	6,724	(2,500)	4,224	4,129	95	98%	7,683	4,634
Transfer payments	-	-	-	-	-	-	-	-
Other	34,055	(4,000)	30,055	30,118	(63)	100%	28,041	31,299
<b>Capital</b>								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	250	41
<b>Total</b>	<b>40,779</b>	<b>(6,500)</b>	<b>34,279</b>	<b>34,247</b>	<b>32</b>	<b>100%</b>	<b>35,974</b>	<b>35,974</b>

  

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Personnel</b>	6,724	(2,500)	4,224	4,129	95	98%	7,683	4,634
<b>Administrative</b>	3,200	(2,000)	1,200	1,054	146	88%	4,150	1,333
<b>Inventories</b>	1,600	-	1,600	1,325	275	83%	4,608	2,936
<b>Equipment</b>	6,796	(2,000)	4,796	3,693	1,103	77%	4,533	2,078
<b>Land and buildings</b>	2,400	-	2,400	2,415	(15)	101%	2,000	2,071
<b>Professional and special services</b>	20,059	-	20,059	21,631	(1,572)	108%	13,000	22,922
<b>Total</b>	<b>40,779</b>	<b>(6,500)</b>	<b>34,279</b>	<b>34,247</b>	<b>32</b>	<b>100%</b>	<b>35,974</b>	<b>35,974</b>

## NOTES TO THE APPROPRIATION STATEMENT

### Detail of current and capital transfers as per Appropriation Act (after virement):

Detail of these transactions can be viewed at Annexure 1 to the annual financial statements.

### Detail of specifically and exclusively appropriated amounts voted (after virement):

Detail of these transactions can be viewed in note 1 (Charge to Provincial Revenue Fund) to the annual financial statements.

### Detail of special functions (theft and losses)

Detail of these transactions per programme can be viewed in note 11 (Details of special functions) to the annual financial statements.

### Explanations of material variances from amount voted (after virement):

#### Per programme:

There are no material variances between the expenditure and the voted amounts per program.

#### Per standard item:

Administrative Expenditure : The main reason for this variance was due to the increase in learner transportation.

Equipment: This variance was mainly due to additionally school furniture purchased.

Land and Building: This variance was due to farm owners who have signed more lease agreements than planned.

Professional and special services: The saving was due to a lower use of consultants.

### Reconciliation of appropriation statement to income statement:

	2002/2003 R'000	2001/2002 R'000
Total expenditure per Appropriation Statement	3,886,049	3,332,383
Actual Expenditure per Income Statement	<b>3,886,049</b>	<b>3,332,383</b>

**INCOME STATEMENT (STATEMENT OF FINANCIAL PERFORMANCE)**  
for the year ended 31 March 2003

	Note	2002/03 R'000	2001/02 R'000
<b>REVENUE</b>			
<b>Voted funds</b>			
Charge to provincial revenue fund	1	3,886,419	3,336,459
Statutory appropriation	2	598	-
		<b>1,191</b>	<b>1,729</b>
<b>Non voted funds</b>			
Other revenue to be surrendered to the revenue fund	3	1,191	1,729
<b>TOTAL REVENUE</b>		<b>3,887,610</b>	<b>3,338,188</b>
<b>EXPENDITURE</b>			
<b>TOTAL CURRENT EXPENDITURE</b>			
<b>Current</b>			
Personnel	4	3,242,575	2,959,686
Administrative		88,350	61,585
Inventories	5	222,051	113,032
Machinery and equipment	6	29,266	12,666
Land and buildings	7	15,095	15,295
Professional and special services	8.1	91,892	57,449
Transfer payments	9	53,004	19,545
Miscellaneous	10	-	14
<b>Capital</b>			
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>143,816</b>	<b>93,111</b>
Machinery and equipment	6.1	28,737	8,411
Professional and special services	8.2	115,079	84,700
<b>TOTAL EXPENDITURE</b>		<b>3,886,049</b>	<b>3,332,383</b>
<b>NET SURPLUS</b>		<b>1,561</b>	<b>5,805</b>
<b>NET SURPLUS FOR THE YEAR</b>		<b>1,561</b>	<b>5,805</b>
<b>PRIOR YEAR ADJUSTMENT</b>			
Deficit as previously reported: 31 March 2002			(1,930)
Add: Amounts incorrectly reflected as not having been received from treasury			9,185
Less: Flood damage expenditure incorrectly allocated			(1,450)
Restated balance			<b>5,805</b>

**BALANCE SHEET (STATEMENT OF FINANCIAL POSITION)**  
for the year ended 31 March 2003

<b>ASSETS</b>	<b>Note</b>	<b>2002/03</b>	<b>2001/02</b>
		<b>R'000</b>	<b>R'000</b>
<b>Current assets</b>		<b>17,611</b>	<b>22,108</b>
Unauthorised, fruitless and wasteful expenditure	12	4,077	5,766
Cash and cash equivalents	14	3	3
Receivables	15	13,531	16,339
<b>TOTAL ASSETS</b>		<b>17,611</b>	<b>22,108</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>14,333</b>	<b>19,061</b>
Voted funds to be surrendered	16	(846)	(5,267)
Revenue funds to be surrendered	17	1,191	1,729
Bank overdraft	18	10,234	17,965
Payables	19	3,754	4,634
<b>TOTAL LIABILITIES</b>		<b>14,333</b>	<b>19,061</b>
<b>NET ASSETS/LIABILITES</b>		<b>3,278</b>	<b>3,047</b>
<b>EQUITY</b>		<b>3,278</b>	<b>3,047</b>
Recoverable revenue		3,278	3,047
<b>TOTAL EQUITY</b>		<b>3,278</b>	<b>3,047</b>

**STATEMENT OF CHANGES IN NET ASSETS/EQUITY**  
for the year ended 31 March 2003

	<b>2002/03</b>	<b>2001/02</b>
	<b>R'000</b>	<b>R'000</b>
<b>Recoverable revenue</b>		
Opening balance	3,047	-
Transfer to revenue fund	-	3,047
Prior Year adjustment	231	-
Closing balance	<u>3,278</u>	<u>3,047</u>
<b>TOTAL EQUITY</b>	<u>3,278</u>	<u>3,047</u>

**CASH FLOW STATEMENT**  
for the year ended 31 March 2003

	Note	2002/03 R'000	2001/02 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Net cash flow generated by operating activities	20	30,297	4,873
Cash generated /utilised to (increase)/decrease working capital	21	3,848	(14,424)
Voted funds and Revenue funds surrendered	22	2,322	-
<b>Net cash flow available from operating activities</b>		<b>36,467</b>	<b>(9,551)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Capital expenditure	6.1	(28,736)	(8,411)
<b>Net cash flows from operating and investing activities</b>		<b>7,731</b>	<b>(17,962)</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>7,731</b>	<b>(17,962)</b>
Cash and cash equivalents at beginning of period		(17,962)	-
<b>Cash and cash equivalents at end of period</b>		<b>(10,231)</b>	<b>(17,962)</b>

**NOTES TO THE FINANCIAL STATEMENTS**  
for the year ended 31 March 2003

<b>1</b>	<b>Charge to Provincial Revenue Fund</b>	<b>3,885,821</b>			
		<b>Total</b>			
<b>1.1</b>	<b>Programme Description</b>	<b>Appropriation</b>	<b>Actual Budget</b>	<b>Variance</b>	<b>Total</b>
		<b>2002/03</b>		<b>over/(under)</b>	<b>Appropriation</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>2001/02</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
	1 Administration	266,445	266,379	66	243,690
	2 Public schools	3,421,210	3,420,977	233	2,883,711
	3 Independent schools	7,399	7,397	2	7,971
	4 Special schools	59,357	59,335	22	55,944
	5 Teachers training	13,348	13,345	3	26,545
	6 Technical colleges	49,298	49,285	13	54,713
	7 Non formal education	35,083	35,084	(1)	29,371
	8 Support and related service	34,279	34,247	32	34,514
	<b>TOTAL</b>	<b>3,886,419</b>	<b>3,886,049</b>	<b>370</b>	<b>3,336,459</b>
		<hr/>	<hr/>	<hr/>	<hr/>
<b>1.2</b>	<b>Conditional grants</b>			<b>2002/03</b>	<b>2001/02</b>
			<b>Note</b>	<b>R'000</b>	<b>R'000</b>
	Grants received		<b>Annexure 1</b>	<u>98,924</u>	<u>50,065</u>
				<hr/>	<hr/>
<b>2</b>	<b>Statutory appropriation</b>				
	MEC's Salary			<u>598</u>	<u>-</u>
				<hr/>	<hr/>
				<b>598</b>	<b>-</b>
				<hr/>	<hr/>
<b>3</b>	<b>Other revenue to be surrendered to the revenue fund</b>				
<b>3.1</b>	Interest debt			93	68
	Interest bank balance			7,053	5,846
	Loan: subsidised transport			39	683
	Torn paper			17	6
	Rent: official housing			372	225
	Fees: hostel			-	194
	Provincial property rights: other			-	13
	Rent: buildings			5	5
	Domestic services			135	144
	Commission			5,702	4,678
	Boarding & lodging			0	32
	Exam certificate			71	31
	Fees: examination (Revenue)			109	107
	Fees: tuition/course			5	1
	Refund /recov prev.fin.year.exp			449	147
	Debt : contract departmental			2,694	3,866
	Services rendered			-	514
	Gifts/ donations/legacy	3.2		12	-
	Stale cheques (Revenue)			1,843	1,032
	Miscellaneous revenue :other			257	2,044
	<b>Total</b>			<u>18,856</u>	<u>19,636</u>
	Paid			17,665	17,907
	<b>Surrender</b>			<b>1,191</b>	<b>1,729</b>
				<hr/>	<hr/>
<b>3.2</b>	<b>Gifts, donations and sponsorships received by the department in kind</b>				
	<b>Gift, donation and sponsorship</b>				
	PriceWaterHouseCoopers (cash)			12	-
	Songizwe Trust (Mobile Creches)			216	-
				<u>228</u>	<u>-</u>
				<hr/>	<hr/>

**NOTES TO THE FINANCIAL STATEMENTS**  
for the year ended 31 March 2003

	<b>Note</b>	<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
<b>4 Personnel</b>			
<b>Current expenditure</b>			
Appropriation to Executive and Legislature		568	-
Basic salary costs		2,361,711	2,113,324
Pension contributions		348,065	316,516
Medical aid contributions		207,009	184,774
Other salary related costs		<u>325,222</u>	<u>345,072</u>
		<b><u>3,242,575</u></b>	<b><u>2,959,686</u></b>
Average number of employees		30,399	29,718
<b>5 Inventories</b>			
<b>Current expenditure</b>			
<b>Inventories purchased during the year</b>			
Learners support material		197,005	113,032
Stationery		<u>25,046</u>	<u>-</u>
		<b><u>222,051</u></b>	<b><u>113,032</u></b>
<b>6 Machinery and Equipment</b>			
Current (Rentals, maintenance and sundry net of cash discounts)		29,266	12,666
Capital	6.1	<u>28,737</u>	<u>8,411</u>
		<b><u>58,003</u></b>	<b><u>21,077</u></b>
<b>6.1 Capital machinery and equipment analysed as follows:</b>			
Computer equipment		1,923	796
Furniture and office equipment		16,187	6,419
Other machinery and equipment		102	64
Labour saving devices		9,305	177
Transport (Vehicle)		<u>1,220</u>	<u>955</u>
		<b><u>28,737</u></b>	<b><u>8,411</u></b>
<b>7 Land and buildings</b>			
Rental: current and capital expenditure		<u>15,095</u>	<u>15,295</u>
		<b><u>15,095</u></b>	<b><u>15,295</u></b>
<b>8 Professional and special services</b>			
<b>8.1 Current expenditure</b>			
Contractors		3,829	-
Consultants and advisory services		7,107	-
Computer services		651	-
Other: Special Services		<u>80,305</u>	<u>57,449</u>
		<b><u>91,892</u></b>	<b><u>57,449</u></b>
<b>8.2 Capital expenditure</b>			
Contractors		105,021	69,678
Consultants and advisory services		10,058	-
Other		<u>-</u>	<u>15,022</u>
		<b><u>115,079</u></b>	<b><u>84,700</u></b>
<b>Total professional and special services</b>		<b><u>206,971</u></b>	<b><u>142,149</u></b>
<b>9 Transfer payments</b>			
Total transfer payments made	Annexure 2	<u>53,004</u>	<u>19,545</u>



**NOTES TO THE FINANCIAL STATEMENTS**  
for the year ended 31 March 2003

10	Miscellaneous	Note	2002/03 R'000	2001/02 R'000
	<b>Current Expenditure</b>			
	Interest and penalties		-	14
	<b>Total current expenditure</b>		<u>-</u>	<u>14</u>
<b>11</b>	<b>Details of special functions (theft and losses)</b>			
	<b>Per programme</b>			
	Special Functions: Authorised Losses		-	28
			<u>-</u>	<u>28</u>
<b>12</b>	<b>Unauthorised, fruitless and wasteful expenditure disallowed</b>			
	Fruitless and wasteful expenditure	12.2	4,077	5,766
			<u>4,077</u>	<u>5,766</u>
<b>12.1</b>	<b>Reconciliation of fruitless and wasteful expenditure</b>			
	Opening balance		5,766	-
	Fruitless and wasteful current year		-	5,766
	Transfer to income statement – authorised losses		-	-
	Transfer to receivables for recovery		(1,689)	-
	Closing balance		<u>4,077</u>	<u>5,766</u>
<b>12.2</b>	<b>Fruitless and wasteful expenditure</b>			
	Tax penalty and interest		4,077	-
			<u>4,077</u>	<u>-</u>
	Included in the above is an amount of R915 200 in respect of interest paid to the South African Revenue Services. The department is negotiating for a refund. The recoverability of this interest cannot be ascertained.			
<b>13</b>	<b>Analysis of surplus</b>			
	Voted funds to be surrendered to the Provincial Revenue Fund		370	4,076
	Non voted funds		1,191	1,729
	Other revenue to be surrendered to the Revenue Fund		<u>1,191</u>	<u>1,729</u>
			<u>1,561</u>	<u>5,805</u>
<b>14</b>	<b>Cash and cash equivalents</b>			
	Cash on hand		3	3
			<u>3</u>	<u>3</u>
<b>15</b>	<b>Receivables - current</b>			
	Amounts owing by other departments			
	Staff debtors	15.2	8,300	16,339
	Other debtors	15.3	5,187	-
	Advances	15.4	44	-
			<u>13,531</u>	<u>16,339</u>
<b>15.1</b>	<b>Age analysis – receivables current</b>			
	Less than one year		7,846	-
	One to two years (List material amounts)		5,135	-
	More than two years (List material amounts)		50	-
			<u>13,531</u>	<u>-</u>

**NOTES TO THE FINANCIAL STATEMENTS**  
for the year ended 31 March 2003

<b>15.2 Staff debtors</b>	<b>Note</b>	<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
Ex-employees		6,919	15,776
Employees		<u>1,381</u>	<u>-</u>
		<b><u>8,300</u></b>	<b><u>15,776</u></b>
<p>The department has initiated a concerted effort to recover the above staff debts. The recoverability of these debts cannot be ascertained.</p>			
<b>15.3 Other debtors</b>			
Other debtors		<u>5,187</u>	<u>-</u>
		<b><u>5,187</u></b>	<b><u>-</u></b>
<p>The department has instituted actions to recover these amounts. The department cannot ascertain the recoverability of these amounts.</p>			
<b>15.4 Advances</b>			
<b>Nature of advances</b>			
Travel & subsistence		<u>44</u>	<u>-</u>
		<b><u>44</u></b>	<b><u>-</u></b>
<b>16 Voted funds to be surrendered</b>			
Opening balance		(5,267)	-
Transfer from income statement		370	4,076
Voted funds not requested / not received		-	(9,343)
Paid during the year		<u>4,051</u>	<u>-</u>
Closing balance		<b><u>(846)</u></b>	<b><u>(5,267)</u></b>
<p>Included in the above is an amount of R1 216 202 in respect of voted funds not received from the Provincial Treasury for the 2002 financial year. The department cannot state with certainty that this amount will be received.</p>			
<b>17 Revenue funds to be surrendered</b>			
Opening balance		1,729	-
		1,191	1,729
		-	-
Paid during the year		<u>(1,729)</u>	<u>-</u>
Closing balance		<b><u>1,191</u></b>	<b><u>1,729</u></b>
<b>18 Bank overdraft</b>			
Paymaster General Account (Exchequer account)		<u>10,234</u>	<u>17,965</u>
		<b><u>10,234</u></b>	<b><u>17,965</u></b>
<b>19 Payables - current</b>			
<b>Description</b>			
Amounts owing to other departments			
Advances received	19.1	34	4,634
Other payables	19.2	<u>3,720</u>	<u>-</u>
		<b><u>3,754</u></b>	<b><u>4,634</u></b>
<b>19.1 Advances received</b>			
Ledger persal control accounts		-	1,238
Cancel cheque/re-issue (Persal)		<u>34</u>	<u>-</u>
		<b><u>34</u></b>	<b><u>1,238</u></b>
<b>19.2 Other payables</b>			
Agency		-	3,376
Pension Debt		2,278	-
Persal ACB Recalls		431	-
Book Evaluation		<u>1,011</u>	<u>-</u>
		<b><u>3,720</u></b>	<b><u>3,376</u></b>

**NOTES TO THE FINANCIAL STATEMENTS**

For the year ended 31 March 2003

	<b>Note</b>	<b>2002/03</b> <b>R'000</b>	<b>2001/02</b> <b>R'000</b>
<b>20</b>	<b>Net cash flow generated by operating activities</b>		
	Net surplus as per Income Statement	1,561	5,805
	Adjusted for items separately disclosed	28,736	8,411
	Capital expenditure	28,736	8,411
	Voted funds not requested / not received	-	(9,343)
	Net cash flow generated by operating activities	<b>30,297</b>	<b>4,873</b>
<b>21</b>	<b>Cash generated (utilised) to (increase)/decrease working capital</b>		
	(Increase) / decrease in receivables – current	4,497	(22,105)
	Increase / (decrease) in payables	(649)	7,681
		<b>3,848</b>	<b>(14,424)</b>
<b>22</b>	<b>Voted funds and Revenue funds surrendered</b>		
	Voted funds surrendered	4,051	-
	Revenue funds surrendered	(1,729)	-
		<b>2,322</b>	<b>-</b>

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

for the year ended 31 March 2003

These amounts are not recognised in the financial statements, and are disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2002.

**23 Contingent liabilities**

<b>Liable to</b>	<b>Nature</b>	<b>Note</b>	<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
Motor vehicle guarantees	Employees	Annexure 3	332	-
Housing loan guarantees	Employees	Annexure 3	57,301	-
			<b>57,633</b>	<b>-</b>

**24 Commitments**

<b>Capital expenditure</b>				
Approved and contracted/ordered			61	59
Total Commitments			<b>61</b>	<b>59</b>

**25 Accruals**

<b>Listed by standard Item</b>				
Prof and spec. serv			33,900	-
			<b>33,900</b>	<b>-</b>

<b>Listed by programme level</b>				
PR1 Administration			5,007	-
PR2 Public ordinary schools education			24,191	-
PR4 Education in special schools			68	-
PR7 ABET			879	-
PR8 Support & Rel Serv (Aux & Ass)			3,755	-
			<b>33,900</b>	<b>-</b>

**26 Employee benefits**

Leave entitlement			636,865	-
Thirteenth cheque			229,649	-
			<b>866,514</b>	<b>-</b>

**27 Leases**

			<b>Total 2002/03 R'000</b>	<b>Total 2001/02 R'000</b>
<b>27.1 Operating leases</b>	<b>Property</b>	<b>Equipment</b>		
Not later than 1 year	-	-	-	-
Later than 1 year and not later than 3 years	-	-	-	-
Later than 3 years	-	-	-	-
	-	-	<b>12,093</b>	<b>4,751</b>
Future finance charges				
Present value of lease liabilities	-	-	<b>12,093</b>	<b>4,751</b>

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2003

	Property	Equipment	Total 2002/03 R'000	Total 2001/02 R'000
<b>27.2 Finance leases</b>				
Not later than 1 year	-	-	-	-
Later than 1 year and not later than 3 years	-	-	-	-
Later than 3 years	-	-	-	-
	-	-	11,069	6,294
Future finance charges				
Present value of lease liabilities	-	-	11,069	6,294
Total present value of lease liabilities	-	-	<b>23,162</b>	<b>11,045</b>

**28 Related party transactions**

Disclosure of: Mpumalanga Regional Training Trust (MRTT)

- . They offer skill development training.
- . Transfer funds allocated to the institution quarterly.
- . The trust enables students to acquire the skills necessary for immediate job entry.

**29 Key management personnel**

**Remuneration**

MEC	598	-
Deputy Director General	552	-
Chief Directors x 4	1,408	-
Directors x 13	4,836	-
	<b>7,394</b>	<b>-</b>

**30 Gifts, donations and sponsorships**

**Nature of gift, donation or sponsorship**

	2002/03 R'000	2001/02 R'000
ABSA Trust Account 9074317623	41	-
Mpumalanga Education Dev. Trust Account 4049053412	436	-
	<b>477</b>	<b>-</b>

**ANNEXURE 1**

**STATEMENT OF CONDITIONAL GRANTS RECEIVED BY MPUMALANGA DEPARTMENT OF EDUCATION AS AT 31 MARCH 2003**

NATIONAL DEPARTMENT OF EDUCATION	GRANT ALLOCATION				EXPENDITURE			ANALYSIS	
	Division of Revenue Act R'000	Adjustments Estimate R'000	Roll Overs R'000	Total Available R'000	Actual R'000	Unspent R'000	% of Available Unspent R'000	Capital R'000	Current R'000
Fin Man & Qual Assur.	16,375	292	2,828	19,495	17,924	1,571	8%	-	17,924
ECD	3,796	73	1,533	5,402	3,119	2,283	42%	-	3,119
HIV/AIDS	10,366	146	771	11,283	13,450	-2,167	-19%	-	13,450
Flood Damage	15,000	-	160	15,160	10,412	4,748	31%	10,412	-
Infrastructure	47,584	-	-	47,584	45,155	2,429	5%	45,155	-
<b>Total</b>	<b>93,121</b>	<b>511</b>	<b>5,292</b>	<b>98,924</b>	<b>90,060</b>	<b>8,864</b>	<b>9%</b>	<b>55,567</b>	<b>34,493</b>

**ANNEXURE 2**

**TRANSFERS PAYMENTS MADE BY THE MPUMALANGA DEPARTMENT OF EDUCATION AS AT 31 MARCH 2003**

NATIONAL DEPARTMENT OF EDUCATION	GRANT ALLOCATION				EXPENDITURE			ANALYSIS	
	Voted Funds	Adjustments Estimate	Roll Overs	Total Available (1)	Actual Transfer	Amount not Transferred	% of Available Transferred	Capital	Current
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Section 21 Public Schools	9,005	23,000	-	32,005	32,080	(75)	0%	-	32,080
Independent Schools	8,449	(1,050)	-	7,399	7,396	3	0%	-	7,396
MRTT	5,000	-	-	5,000	4,852	148	3%	-	4,852
Special Schools	7,500	(900)	-	6,600	6,644	(44)	-1%	-	6,644
Technical Colleges	2,400	-	-	2,400	2,032	368	15%	-	2,032
<b>Total</b>	<b>32,354</b>	<b>21,050</b>	<b>-</b>	<b>53,404</b>	<b>53,004</b>	<b>400</b>	<b>1%</b>	<b>-</b>	<b>53,004</b>

**ANNEXURE 3**

**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2003**

Guaranteed institution	Guarantee in respect of	Original Guaranteed capital amount	Opening balance as at 01/04/2002	Guarantees issued during the year	Guarantees Paid/ Cancelled/ Reduced during the year	Closing Balance 31/03/2003	Realised losses i.r.o. claims paid out
				New	Paid		
				R'000	R'000		
Stannic Bank	Vehicle	651	-	-	-	332	-
		<b>651</b>	-	-	-	<b>332</b>	-
Standard Bank	Housing	8,130	-	-	-	8,130	-
NedBank	Housing	4,344	-	-	-	4,344	-
FNB	Housing	4,328	-	-	-	4,328	-
ABSA	Housing	13,862	-	-	-	13,862	-
Old Mutual	Housing	256	-	-	-	256	-
Allied Bank	Housing	3	-	-	-	3	-
Peoples Bank	Housing	2,779	-	-	-	2,779	-
African Bank	Housing	2,998	-	-	-	2,998	-
Saambou Bank	Housing	6,134	-	-	-	6,134	-
Permanent Bank	Housing	8,688	-	-	-	8,688	-
United Bank	Housing	16	-	-	-	16	-
Hlano Service	Housing	29	-	-	-	29	-
VBS	Housing	46	-	-	-	46	-
Nedcor Bank	Housing	77	-	-	-	77	-
Mpumalanga (152)	Housing	405	-	-	-	405	-
NP Development	Housing	10	-	-	-	10	-
Boe Bank	Housing	5,171	-	-	-	5,171	-
Green Start	Housing	25	-	-	-	25	-
		<b>57,301</b>	-	-	-	<b>57,301</b>	-
<b>Total</b>		<b>57,952</b>	-	-	-	<b>57,633</b>	-



**ANNEXURE 4**

**PHYSICAL ASSET MOVEMENT SCHEDULE (Not including inventories)**

<b>PHYSICAL ASSETS ACQUIRED DURING FINANCIAL YEAR 2002/03</b>	<b>Opening Balance R'000</b>	<b>Additions R'000</b>	<b>Disposals R'000</b>	<b>Transfers In R'000</b>	<b>Transfers Out R'000</b>	<b>Closing Balance R'000</b>
<b>LAND AND BUILDINGS</b>	<b>2,714,677</b>	<b>115,079</b>	-	-	-	<b>2,829,756</b>
Other structures (Infrastructure Assets)	2,714,677	115,079	-	-	-	2,829,756
<b>MACHINERY AND EQUIPMENT</b>	<b>148,010</b>	<b>28,737</b>	-	-	-	<b>176,747</b>
Computer equipment	11,176	11,288	-	-	-	22,464
Furniture and office equipment	127,253	16,055	-	-	-	143,308
Other machinery and equipment	599	174	-	-	-	773
Transport assets	8,982	1,220	-	-	-	10,202
	<b>2,862,687</b>	<b>143,816</b>	-	-	-	<b>3,006,503</b>
<b>PHYSICAL ASSETS ACQUIRED DURING FINANCIAL YEAR 2001/02</b>	<b>Opening Balance R'000</b>	<b>Additions R'000</b>	<b>Disposals R'000</b>	<b>Transfers In R'000</b>	<b>Transfers Out R'000</b>	<b>Closing Balance R'000</b>
<b>LAND AND BUILDINGS</b>	<b>2,629,977</b>	<b>84,700</b>	-	-	-	<b>2,714,677</b>
Other structures (Infrastructure Assets)	2,629,977	84,700	-	-	-	2,714,677
<b>MACHINERY AND EQUIPMENT</b>	<b>139,638</b>	<b>8,411</b>	<b>39</b>	-	-	<b>148,010</b>
Computer equipment	10,202	974	-	-	-	11,176
Furniture and office equipment	120,869	6,384	-	-	-	127,253
Other machinery and equipment	499	100	-	-	-	599
Transport assets	8,068	953	39	-	-	8,982
	<b>2,769,615</b>	<b>93,111</b>	<b>39</b>	-	-	<b>2,862,687</b>

**ANNEXURE 5**

**INTANGIBLE ASSET MOVEMENT SCHEDULE (Not including inventories)**

<b>INTANGIBLE ASSETS ACQUIRED DURING FINANCIAL YEAR 2002/03</b>	<b>Opening Balance R'000</b>	<b>Additions R'000</b>	<b>Disposals R'000</b>	<b>Transfers In R'000</b>	<b>Transfers Out R'000</b>	<b>Closing Balance R'000</b>
Computer software	83	20	-	-	-	103
	<b>83</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103</b>

  

<b>INTANGIBLE ASSETS ACQUIRED DURING FINANCIAL YEAR 2001/02</b>	<b>Opening Balance R'000</b>	<b>Additions R'000</b>	<b>Disposals R'000</b>	<b>Transfers In R'000</b>	<b>Transfers Out R'000</b>	<b>Closing Balance R'000</b>
Computer software	41	42	-	-	-	83
	<b>41</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83</b>

